

Peralta Colleges
Expenditures by Activity
College of Alameda - As Of
June 30, 2012

Instructional Activity	FTES	Budget	Actuals	Balance
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechture - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	-	\$ -	\$ -	\$ -
Biological - 04XX	230	\$ 286,855.00	\$ 430,927.40	\$ (144,072.40)
Business Management - 05XX	155	\$ 205,430.00	\$ 295,524.96	\$ (90,094.96)
Communications - 06XX	-	\$ -	\$ -	\$ -
Computer Information - 07XX	160	\$ 574,086.00	\$ 455,723.27	\$ 118,362.73
Education -08XX	93	\$ 131,574.00	\$ 193,551.94	\$ (61,977.94)
Engineering - 09XX	467	\$ 1,322,941.00	\$ 1,420,136.43	\$ (97,195.43)
Fine & Applied Arts - 10XX	186	\$ 145,604.00	\$ 235,537.07	\$ (89,933.07)
Foreign Language - 11XX	103	\$ 145,653.00	\$ 232,206.58	\$ (86,553.58)
Health - 12XX	78	\$ 138,323.00	\$ 311,902.73	\$ (173,579.73)
Consumer Education - 13XX	99	\$ 234,070.00	\$ 268,977.01	\$ (34,907.01)
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	473	\$ 742,957.00	\$ 896,565.02	\$ (153,608.02)
Library Science - 16XX	8	\$ -	\$ 1,023.58	\$ (1,023.58)
Mathematics - 17XX	449	\$ 639,005.00	\$ 702,276.90	\$ (63,271.90)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	188	\$ 294,985.00	\$ 401,533.16	\$ (106,548.16)
Psychology - 20XX	143	\$ 102,672.00	\$ 177,825.33	\$ (75,153.33)
Public Affairs - 21XX	4	\$ -	\$ 4,094.30	\$ (4,094.30)
Social Sciences - 22XX	546	\$ 735,655.00	\$ 1,136,776.34	\$ (401,121.34)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	424	\$ 729,611.00	\$ 834,995.15	\$ (105,384.15)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 162,997.00	\$ 75,048.88	\$ 87,948.12
Community Services - 682XX	-	\$ -	\$ -	\$ -
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
Total Instructional Activity	3,807	\$ 6,592,418.00	\$ 8,074,626.05	\$ (1,482,208.05)
Other Activities				
Instructional Admin - 60XX		\$ 816,396.00	\$ 837,056.15	\$ (20,660.15)
Instructional Support - 61XX		\$ 737,437.00	\$ 769,173.87	\$ (31,736.87)
Admissions Records - 62XX		\$ -	\$ -	\$ -
Student Counseling - 63XX		\$ 657,553.00	\$ 627,333.77	\$ 30,219.23
Other Student Services - 64XX		\$ 533,505.00	\$ 534,369.92	\$ (864.92)
Operations & Maintenance - 65XX		\$ 1,494,986.00	\$ 1,383,057.97	\$ 111,928.03
Plan & Policy - 66XX		\$ 574,780.00	\$ 509,647.47	\$ 65,132.53
General Institutes - 67XX		\$ 2,860,302.00	\$ 807,500.34	\$ 2,052,801.66
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 89,616.00	\$ 94,108.46	\$ (4,492.46)
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
Long Term Debt - 72XX		\$ -	\$ -	\$ -
Transfers & Student Aid - 73XX		\$ -	\$ -	\$ -
Budget End Fund - 79XX		\$ -	\$ -	\$ -
Total Other Activity		\$ 7,764,575.00	\$ 5,562,247.95	\$ 2,202,327.05
Total Activity		\$ 14,356,993.00	\$ 13,636,874.00	\$ 720,119.00