

**Peralta Colleges**  
**Expenditures by Activity**  
**College of Alameda - As Of**  
**June 30, 2013**

Instructional Activity	Budget		Actuals		Balance
Agriculture - 01XX	\$	-	\$	-	\$ -
Architechture - 02XX	\$	-	\$	-	\$ -
Environmental - 03XX	\$	-	\$	-	\$ -
Biological - 04XX	\$	306,143.00	\$	87,021.17	\$ 219,121.83
Business Management - 05XX	\$	227,472.00	\$	43,218.66	\$ 184,253.34
Communications - 06XX	\$	-	\$	-	\$ -
Computer Information - 07XX	\$	393,346.00	\$	80,457.54	\$ 312,888.46
Education -08XX	\$	145,403.00	\$	27,908.47	\$ 117,494.53
Engineering - 09XX	\$	1,320,866.00	\$	151,649.07	\$ 1,169,216.93
Fine & Applied Arts - 10XX	\$	266,577.00	\$	46,859.80	\$ 219,717.20
Foreign Language - 11XX	\$	149,625.00	\$	33,460.10	\$ 116,164.90
Health - 12XX	\$	145,310.00	\$	24,596.22	\$ 120,713.78
Consumer Education - 13XX	\$	244,325.00	\$	20,000.78	\$ 224,324.22
Law - 14XX	\$	-	\$	-	\$ -
Humanities - 15XX	\$	528,325.00	\$	132,091.98	\$ 396,233.02
Library Science - 16XX	\$	-	\$	-	\$ -
Mathematics - 17XX	\$	622,768.00	\$	128,105.19	\$ 494,662.81
Military Studies - 18XX	\$	-	\$	-	\$ -
Physical Sciences - 19XX	\$	311,943.00	\$	49,738.65	\$ 262,204.35
Psychology - 20XX	\$	110,797.00	\$	27,322.34	\$ 83,474.66
Public Affairs - 21XX	\$	-	\$	-	\$ -
Social Sciences - 22XX	\$	771,702.00	\$	198,221.15	\$ 573,480.85
Commercial Services - 30/31XX	\$	-	\$	-	\$ -
Interdisciplinary Studies - 49XX	\$	477,125.00	\$	65,394.09	\$ 411,730.91
Academic Ret Incentive - 59XX	\$	-	\$	-	\$ -
Learning Center - 611XX	\$	77,931.00	\$	12,822.42	\$ 65,108.58
Community Services - 682XX	\$	-	\$	-	\$ -
Contract Ed - 701XX	\$	-	\$	-	\$ -
<b>Total Instructional Activity</b>	<b>\$</b>	<b>6,099,658.00</b>	<b>\$</b>	<b>1,128,867.63</b>	<b>\$ 4,970,790.37</b>
<b>Other Activities</b>					
Instructional Admin - 60XX	\$	1,027,478.00	\$	118,651.16	\$ 908,826.84
Instructional Support - 61XX	\$	711,723.00	\$	91,679.20	\$ 620,043.80
Admissions Records - 62XX	\$	-	\$	-	\$ -
Student Counseling - 63XX	\$	693,272.00	\$	43,478.22	\$ 649,793.78
Other Student Services - 64XX	\$	599,091.00	\$	49,076.41	\$ 550,014.59
Operations & Maintenance - 65XX	\$	1,453,024.00	\$	215,820.76	\$ 1,237,203.24
Plan & Policy - 66XX	\$	1,827,692.00	\$	86,535.14	\$ 1,741,156.86
General Institutes - 67XX	\$	2,230,092.00	\$	138,850.02	\$ 2,091,241.98
Community Services Other - 68XX	\$	-	\$	-	\$ -
Ancillary Services - 69XX	\$	87,082.00	\$	2,903.58	\$ 84,178.42
Auxiliary Services - 70XX	\$	-	\$	-	\$ -
Physical Property Rel Aquis - 71XX	\$	-	\$	-	\$ -
Long Term Debt - 72XX	\$	-	\$	-	\$ -
Transfers & Student Aid - 73XX	\$	-	\$	-	\$ -
Budget End Fund - 79XX	\$	404,295.00	\$	-	\$ 404,295.00
<b>Total Other Activity</b>	<b>\$</b>	<b>9,033,749.00</b>	<b>\$</b>	<b>746,994.49</b>	<b>\$ 8,286,754.51</b>
<b>Total Activity</b>	<b>\$</b>	<b>15,133,407.00</b>	<b>\$</b>	<b>1,875,862.12</b>	<b>\$ 13,257,544.88</b>