

PERALTA COMMUNITY

BOT and Chancellor

FY : 2011

		2010-11 Budget	5% Reduction	10% Reduction	15% Reduction
1	01 112 2352 1 603100 0000 00	650.00	617.50	585.00	552.50
1	01 112 4303 1 660200 0000 00	439.00	417.05	395.10	373.15
1	01 112 4303 1 660200 0000 01	0.00	-	-	-
1	01 112 4304 1 660200 0000 00	860.00	817.00	774.00	731.00
1	01 112 4304 1 660200 0000 01	0.00	-	-	-
1	01 112 5105 1 660200 0000 00	492,665.00	468,031.75	443,398.50	418,765.25
1	01 112 5106 1 660200 0000 00	0.00	-	-	-
1	01 112 5202 1 603100 0000 00	6,844.00	6,501.80	6,159.60	5,817.40
1	01 112 5202 1 660200 0000 00	465.00	460.75	436.50	412.25
1	01 112 5203 1 603100 0000 00	1,409.00	1,338.55	1,268.10	1,197.65
1	01 112 5205 1 603100 0000 00	18,100.00	17,195.00	16,290.00	15,385.00
1	01 112 5205 1 660200 0000 00	190.00	180.50	171.00	161.50
1	01 112 5301 1 603100 0000 00	5,286.00	5,021.70	4,757.40	4,493.10
1	01 112 5301 1 660200 0000 00	0.00	-	-	-
1	01 112 5301 1 660200 0000 01	32,067.00	30,463.65	28,860.30	27,256.95
1	01 112 5505 1 657000 0000 00	500.00	475.00	450.00	425.00
1	01 112 5604 1 660200 0000 00	6,000.00	5,700.00	5,400.00	5,100.00
1	01 112 5885 1 603100 0000 00	400.00	380.00	360.00	340.00
1	01 112 5885 1 660200 0000 00	1,938.00	1,841.10	1,744.20	1,647.30
1	01 112 5885 1 660200 0000 01	0.00	-	-	-
1	01 113 2351 1 660600 0000 00	90,359.00	85,841.05	81,323.10	76,805.15
1	01 113 2353 1 660600 0000 00	0.00	-	-	-
1	01 113 2353 1 660600 0893 00	0.00	-	-	-
1	01 113 4303 1 660600 0000 00	750.00	712.50	675.00	637.50
1	01 113 4304 1 660600 0000 00	3,600.00	3,420.00	3,240.00	3,060.00
1	01 113 5105 1 660600 0000 00	28,300.00	26,885.00	25,470.00	24,055.00
1	01 113 5105 1 660600 0000 02	3,206.00	3,045.70	2,885.40	2,725.10
1	01 113 5202 1 660600 0000 00	30,031.00	28,529.45	27,027.90	25,526.35
1	01 113 5202 1 660600 0000 02	2,734.00	2,597.30	2,460.60	2,323.90
1	01 113 5301 1 660600 0000 02	500.00	475.00	450.00	425.00
1	01 113 5505 1 657000 0000 00	5,000.00	4,750.00	4,500.00	4,250.00
1	01 113 5885 1 660600 0000 02	15,757.00	14,969.15	14,181.30	13,393.45
1	01 113 5891 1 660600 0000 00	14,000.00	13,300.00	12,600.00	11,900.00
1	01 113 6403 1 660600 0000 00	0.00	-	-	-
		762,070.00	723,966.50	685,863.00	647,759.50

PERALTA COMMUNITY

Adminssions and Records and

FY : 2011

						Bud	5% Reduction	10% Reduction	15% Reduction		
1	01	123	1351	1	672900	1000	00	10,120.00	9,614.00	9,108.00	8,602.00
1	01	123	2352	1	620100	0000	00	61,644.00	58,561.80	55,479.60	52,397.40
1	01	123	2353	1	620100	0000	00	64,960.00	61,712.00	58,464.00	55,216.00
1	01	123	2354	1	620100	0000	00	0.00	-	-	-
1	01	123	4304	1	620100	0000	00	13,582.00	12,902.90	12,223.80	11,544.70
1	01	123	4304	1	672900	1000	00	3,200.00	3,040.00	2,880.00	2,720.00
1	01	123	5103	1	620100	0000	00	0.00	-	-	-
1	01	123	5105	1	672900	1000	00	619,902.00	588,906.90	557,911.80	526,916.70
1	01	123	5203	1	620100	0000	00	1,296.00	1,231.20	1,166.40	1,101.60
1	01	123	5505	1	672900	1000	00	350.00	332.50	315.00	297.50
1	01	123	5604	1	620100	0000	00	4,500.00	4,275.00	4,050.00	3,825.00
1	01	123	5865	1	620100	0000	00	16,356.00	15,538.20	14,720.40	13,902.60
1	01	123	5867	1	620100	0000	00	6,500.00	6,175.00	5,850.00	5,525.00
1	01	123	5885	1	620100	0000	00	7,500.00	7,125.00	6,750.00	6,375.00
1	01	123	5885	1	620100	0000	25	5,000.00	4,750.00	4,500.00	4,250.00
1	01	123	5888	1	672900	1000	00	10,000.00	9,500.00	9,000.00	8,500.00
1	01	123	6403	1	672900	1000	00	1,200.00	1,140.00	1,080.00	1,020.00
1	01	123	6404	1	672900	1000	00	1,000.00	950.00	900.00	850.00
1	01	125	1453	1	630100	0000	00	0.00	-	-	-
1	01	125	1453	1	631100	0000	00	63,683.00	60,498.85	57,314.70	54,130.55
1	01	125	2352	1	649400	0000	00	55,000.00	52,250.00	49,500.00	46,750.00
1	01	125	2353	1	649400	0000	00	38,000.00	36,100.00	34,200.00	32,300.00
1	01	125	4304	1	649400	0000	10	4,350.00	4,132.50	3,915.00	3,697.50
1	01	125	4306	1	602000	0000	00	5,000.00	4,750.00	4,500.00	4,250.00
1	01	125	5105	1	602000	0000	00	0.00	-	-	-
1	01	125	5105	1	649400	0000	00	76,270.00	72,456.50	68,643.00	64,829.50
1	01	125	5105	1	649400	0000	01	46,500.00	44,175.00	41,850.00	39,525.00
1	01	125	5106	1	649400	0000	01	2,087.34	1,982.97	1,878.61	1,774.24
1	01	125	5202	1	649300	0000	00	4,505.00	4,279.75	4,054.50	3,829.25
1	01	125	5202	1	649400	0000	00	30,235.00	28,723.25	27,211.50	25,699.75
1	01	125	5202	1	649400	0000	01	6,832.00	6,490.40	6,148.80	5,807.20
1	01	125	5205	1	649400	0000	00	1,800.00	1,710.00	1,620.00	1,530.00
1	01	125	5301	1	649400	0000	00	1,850.00	1,757.50	1,665.00	1,572.50
1	01	125	5505	1	657000	0000	00	1,000.00	950.00	900.00	850.00
1	01	125	5604	1	649400	0000	00	4,100.00	3,895.00	3,690.00	3,485.00
1	01	125	5865	1	649400	0000	00	1,200.00	1,140.00	1,080.00	1,020.00
1	01	125	5885	1	649400	0000	00	0.00	-	-	-
1	01	125	5888	1	602000	0000	00	0.00	-	-	-
1	01	125	5888	1	649400	0000	00	7,350.00	6,982.50	6,615.00	6,247.50
						<u>1,176,872.34</u>	<u>1,118,028.72</u>	<u>1,059,185.11</u>	<u>1,000,341.49</u>		

PERALTA COMMUNITY
Ed. Services

FY : 2011

							Bud	5% Reduction	10% Reduction	15% Reduction
1	01	121	1456	2	660200	0000 00	0.00	-	-	-
1	01	121	1456	4	660200	0000 00	0.00	-	-	-
1	01	121	1458	1	601300	0000 00	0.00	-	-	-
1	01	121	2353	1	660300	0000 00	0.00	-	-	-
1	01	121	2354	1	660500	0000 00	0.00	-	-	-
1	01	121	4301	1	660300	0000 00	500.00	475.00	450.00	425.00
1	01	121	4303	1	660300	0000 00	2,500.00	2,375.00	2,250.00	2,125.00
1	01	121	4304	1	660300	0000 00	13,000.00	12,350.00	11,700.00	11,050.00
1	01	121	5105	1	660300	0000 00	0.00	-	-	-
1	01	121	5202	1	660300	0000 00	873.00	829.35	785.70	742.05
1	01	121	5202	1	660500	0000 00	0.00	-	-	-
1	01	121	5203	1	660300	0000 00	0.00	-	-	-
1	01	121	5205	1	660300	0000 00	8,000.00	7,600.00	7,200.00	6,800.00
1	01	121	5865	1	660300	0000 00	5,000.00	4,750.00	4,500.00	4,250.00
1	01	121	5876	1	646000	0000 00	0.00	-	-	-
1	01	121	5885	1	660300	0000 00	5,000.00	4,750.00	4,500.00	4,250.00
1	01	121	5885	1	660500	0000 00	0.00	-	-	-
1	01	121	6403	1	660300	0000 00	10,000.00	9,500.00	9,000.00	8,500.00
							44,873.00	42,629.35	40,385.70	38,142.05

PERALTA COMMUNITY

Institutional Development and Research

FY : 2011

						Bud	5% Reduction	10% Reduction	15% Reduction		
1	01	126	2357	1	660500	0000	00	20,000.00	19,000.00	18,000.00	17,000.00
1	01	126	4304	1	660500	0000	00	18,000.00	17,100.00	16,200.00	15,300.00
1	01	126	4306	1	660500	0000	00	8,000.00	7,600.00	7,200.00	6,800.00
1	01	126	5105	1	660500	0000	00	42,921.00	40,774.95	38,628.90	36,482.85
1	01	126	5106	1	660500	0000	00	12,500.00	11,875.00	11,250.00	10,625.00
1	01	126	5202	1	660500	0000	00	0.00	-	-	-
1	01	126	5203	1	660500	0000	00	0.00	-	-	-
1	01	126	5205	1	660500	0000	00	3,000.00	2,850.00	2,700.00	2,550.00
1	01	126	5206	1	660500	0000	00	3,000.00	2,850.00	2,700.00	2,550.00
1	01	126	5301	1	660500	0000	00	1,000.00	950.00	900.00	850.00
1	01	126	5885	1	660500	0000	00	7,000.00	6,650.00	6,300.00	5,950.00
						<u>115,421.00</u>	<u>109,649.95</u>	<u>103,878.90</u>	<u>98,107.85</u>		

PERALTA COMMUNITY Information Technology

FY : 2011

										Bud	5% Reduction	10% Reduction	15% Reduction
1	01	115	2352	1	678000	0000	00			0.00	-	-	-
1	01	115	2354	1	678000	0000	00			0.00	-	-	-
1	01	115	2357	1	678000	0000	00			0.00	-	-	-
1	01	115	4304	1	678000	0000	00			10,000.00	9,500.00	9,000.00	8,500.00
1	01	115	5105	1	678000	0000	00			327,953.00	311,555.35	295,157.70	278,760.05
1	01	115	5205	1	678000	0000	00			300.00	285.00	270.00	255.00
1	01	115	5206	1	678000	0000	00			33,750.00	32,062.50	30,375.00	28,687.50
1	01	115	5505	1	657000	0000	00			105,000.00	99,750.00	94,500.00	89,250.00
1	01	115	5603	1	678000	0000	00			9,000.00	8,550.00	8,100.00	7,650.00
1	01	115	5604	1	678000	0000	00			3,000.00	2,850.00	2,700.00	2,550.00
1	01	115	5891	1	678000	0000	00			549,490.00	522,015.50	494,541.00	467,066.50
1	01	115	5892	1	678000	0000	00			201,258.00	191,195.10	181,132.20	171,069.30
										1,239,751.00	1,177,763.45	1,115,775.90	1,053,788.35

PERALTA COMMUNITY

Human Resources and Employee Relations

FY : 2011

							Bud	5% Reduction	10% Reduction	15% Reduction
1	01	133	2352	1	673000	0000 00	0.00	-	-	-
1	01	133	2352	1	673300	0000 00	0.00	-	-	-
1	01	133	2354	1	673300	0000 00	0.00	-	-	-
1	01	133	2357	1	673300	0000 00	0.00	-	-	-
1	01	133	4303	1	673300	0000 00	2,500.00	2,375.00	2,250.00	2,125.00
1	01	133	4304	1	673300	0000 00	3,587.00	3,407.65	3,228.30	3,048.95
1	01	133	5103	1	673300	0000 00	50,000.00	47,500.00	45,000.00	42,500.00
1	01	133	5105	1	673300	0000 00	64,074.00	60,870.30	57,666.60	54,462.90
1	01	133	5202	1	673000	0000 33	0.00	-	-	-
1	01	133	5202	1	673300	0000 00	343.00	325.85	308.70	291.55
1	01	133	5202	1	673300	0000 33	25,000.00	23,750.00	22,500.00	21,250.00
1	01	133	5205	1	673300	0000 00	5,000.00	4,750.00	4,500.00	4,250.00
1	01	133	5301	1	673300	0000 00	3,000.00	2,850.00	2,700.00	2,550.00
1	01	133	5604	1	673300	0000 00	13,800.00	13,110.00	12,420.00	11,730.00
1	01	133	5865	1	673000	0000 00	5,000.00	4,750.00	4,500.00	4,250.00
1	01	133	5865	1	673300	0000 00	8,100.00	7,695.00	7,290.00	6,885.00
1	01	133	5867	1	673300	0000 00	2,500.00	2,375.00	2,250.00	2,125.00
1	01	133	5885	1	673300	0000 00	13,200.00	12,540.00	11,880.00	11,220.00
1	01	135	2352	1	673000	0000 00	60,000.00	57,000.00	54,000.00	51,000.00
1	01	135	2354	1	673000	0000 00	0.00	-	-	-
1	01	135	4103	1	673000	0000 00	83.00	78.85	74.70	70.55
1	01	135	4304	1	673000	0000 00	7,567.00	7,188.65	6,810.30	6,431.95
1	01	135	4307	1	673000	0000 00	12,000.00	11,400.00	10,800.00	10,200.00
1	01	135	5105	1	673000	0000 00	8,000.00	7,600.00	7,200.00	6,800.00
1	01	135	5202	1	673000	0000 00	10,837.00	10,295.15	9,753.30	9,211.45
1	01	135	5202	1	673000	0000 33	0.00	-	-	-
1	01	135	5203	1	673000	0000 00	500.00	475.00	450.00	425.00
1	01	135	5205	1	673000	0000 00	500.00	475.00	450.00	425.00
1	01	135	5301	1	673000	0000 00	1,100.00	1,045.00	990.00	935.00
1	01	135	5505	1	657000	0000 00	2,000.00	1,900.00	1,800.00	1,700.00
1	01	135	5505	1	673000	0000 00	0.00	-	-	-
1	01	135	5604	1	673000	0000 00	7,100.00	6,745.00	6,390.00	6,035.00
1	01	135	5865	1	673000	0000 00	12,000.00	11,400.00	10,800.00	10,200.00
1	01	135	5867	1	673000	0000 00	500.00	475.00	450.00	425.00
1	01	135	5882	1	673000	0000 00	800.00	760.00	720.00	680.00
1	01	135	5885	1	673000	0000 00	3,500.00	3,325.00	3,150.00	2,975.00
1	01	135	5888	1	673000	0000 00	23,000.00	21,850.00	20,700.00	19,550.00
1	01	135	5890	1	673000	0000 00	1,000.00	950.00	900.00	850.00
1	01	135	6403	1	673000	0000 00	350.00	332.50	315.00	297.50
							<u>346,941.00</u>	<u>329,593.95</u>	<u>312,246.90</u>	<u>294,899.85</u>

PERALTA COMMUNITY COLLEGE DISTRICT
Finance, Payroll, and Purchasing

FY : 2011

							Bud	5% Reduction	10% Reduction	15% Reduction
1	01	141	1352	1672000	0000	00	10,000.00	9,500.00	9,000.00	8,500.00
1	01	141	4303	1672500	0000	00	1,500.00	1,425.00	1,350.00	1,275.00
1	01	141	4304	1672000	0000	00	48,583.36	46,154.19	43,725.02	41,295.86
1	01	141	5104	1672500	0000	00	288,325.00	273,908.75	259,492.50	245,076.25
1	01	141	5105	1672000	0000	00	37,500.00	35,625.00	33,750.00	31,875.00
1	01	141	5105	1672500	0000	00	25,000.00	23,750.00	22,500.00	21,250.00
1	01	141	5105	1721000	0000	00	2,625.00	2,493.75	2,362.50	2,231.25
1	01	141	5107	1672000	0000	00	87,000.00	82,650.00	78,300.00	73,950.00
1	01	141	5107	1672500	0000	00	3,303.24	3,138.08	2,972.92	2,807.75
1	01	141	5203	1672000	0000	00	928.00	881.60	835.20	788.80
1	01	141	5205	1672000	0000	00	1,500.00	1,425.00	1,350.00	1,275.00
1	01	141	5607	1672000	0000	00	9,904.18	9,408.97	8,913.76	8,418.55
1	01	141	5865	1672000	0000	00	21,502.00	20,426.90	19,351.80	18,276.70
1	01	141	5865	1672500	0000	00	11,196.76	10,636.92	10,077.08	9,517.25
1	01	141	5867	1672500	0000	00	12,300.00	11,685.00	11,070.00	10,455.00
1	01	141	5885	1672000	0000	00	115,174.19	109,415.48	103,656.77	97,898.06
1	01	141	5885	1672500	0000	00	150,659.66	143,126.68	135,593.69	128,060.71
1	01	141	5885	1672500	0000	01	44,361.33	42,143.26	39,925.20	37,707.13
1	01	141	5890	1672000	0000	00	10,486.34	9,962.02	9,437.71	8,913.39
1	01	141	6130	1672000	0000	00	3,167.30	3,008.94	2,850.57	2,692.21
1	01	141	6403	1672000	0000	00	2,584.64	2,455.41	2,326.18	2,196.94
1	01	141	6407	1672000	0000	00	23,995.00	22,795.25	21,595.50	20,395.75
1	01	145	5505	1657000	0000	00	300.00	285.00	270.00	255.00
1	01	165	4304	1672500	0000	00	247.46	235.09	222.71	210.34
1	01	165	4304	1677300	0000	00	2,486.00	2,361.70	2,237.40	2,113.10
1	01	165	4304	1677500	0000	00	6,110.00	5,804.50	5,499.00	5,193.50
1	01	165	4305	1677300	0000	00	9,623.00	9,141.85	8,660.70	8,179.55
1	01	165	5203	1677500	0000	00	599.00	569.05	539.10	509.15
1	01	165	5205	1677500	0000	00	2,500.00	2,375.00	2,250.00	2,125.00
1	01	165	5603	1677500	0000	00	25,000.00	23,750.00	22,500.00	21,250.00
1	01	165	5604	1677500	0000	00	8,500.00	8,075.00	7,650.00	7,225.00
1	01	165	5865	1677500	0000	00	9,200.00	8,740.00	8,280.00	7,820.00
1	01	165	5867	1672500	0000	00	0.00	-	-	-
1	01	165	5867	1677300	0000	00	720.00	684.00	648.00	612.00
1	01	165	5882	1677300	0000	00	6,200.00	5,890.00	5,580.00	5,270.00
1	01	165	5882	1677500	0000	00	1,000.00	950.00	900.00	850.00
							984,081.46	934,877.39	885,673.31	836,469.24