

**Peralta Colleges**  
**Expenditures by Activity**  
**Laney College - As Of**  
**June 30, 2011**

<b>Instructional Activity</b>	<b>FTES</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechture - 02XX	61	\$ 78,204.00	\$ 73,584.28	\$ 4,619.72
Environmental - 03XX	-	\$ -	\$ -	\$ -
Biological - 04XX	413	\$ 802,302.56	\$ 778,654.00	\$ 23,648.56
Business Management - 05XX	468	\$ 1,070,233.90	\$ 1,056,558.29	\$ 13,675.61
Communications - 06XX	158	\$ 357,346.79	\$ 351,147.53	\$ 6,199.26
Computer Information - 07XX	264	\$ 913,897.64	\$ 929,597.05	\$ (15,699.41)
Education -08XX	567	\$ 1,330,962.99	\$ 1,343,105.12	\$ (12,142.13)
Engineering - 09XX	702	\$ 1,943,359.25	\$ 1,935,489.54	\$ 7,869.71
Fine & Applied Arts - 10XX	1,079	\$ 2,183,074.16	\$ 2,161,167.44	\$ 21,906.72
Foreign Language - 11XX	277	\$ 547,079.96	\$ 517,920.17	\$ 29,159.79
Health - 12XX	6	\$ 6,894.00	\$ 6,560.89	\$ 333.11
Consumer Education - 13XX	367	\$ 1,352,222.97	\$ 1,359,191.69	\$ (6,968.72)
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	735	\$ 1,663,740.23	\$ 1,592,502.10	\$ 71,238.13
Library Science - 16XX	-	\$ -	\$ -	\$ -
Mathematics - 17XX	792	\$ 1,885,427.16	\$ 1,876,041.02	\$ 9,386.14
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	448	\$ 1,046,321.74	\$ 1,049,903.58	\$ (3,581.84)
Psychology - 20XX	116	\$ 225,578.04	\$ 226,857.03	\$ (1,278.99)
Public Affairs - 21XX	3	\$ 5,244.00	\$ 4,369.21	\$ 874.79
Social Sciences - 22XX	742	\$ 1,250,082.70	\$ 1,155,314.33	\$ 94,768.37
Commercial Services - 30/31XX	314	\$ 1,092,265.43	\$ 1,072,565.83	\$ 19,699.60
Interdisciplinary Studies - 49XX	1,098	\$ 2,920,255.87	\$ 2,986,314.01	\$ (66,058.14)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 205,945.15	\$ 155,287.84	\$ 50,657.32
Community Services - 682XX	-	\$ -	\$ -	\$ -
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
<b>Total Instructional Activity</b>	<b>8,609</b>	<b>\$ 20,880,438.54</b>	<b>\$ 20,632,130.94</b>	<b>\$ 248,307.60</b>
<b>Other Activities</b>				
Instructional Admin - 60XX		\$ 1,730,891.82	\$ 1,798,476.46	\$ (67,584.64)
Instructional Support - 61XX		\$ 1,492,514.72	\$ 1,554,640.58	\$ (62,125.86)
Admissions Records - 62XX		\$ 300.00	\$ 1,086.90	\$ (786.90)
Student Counseling - 63XX		\$ 1,598,798.17	\$ 1,348,481.24	\$ 250,316.93
Other Student Services - 64XX		\$ 1,119,568.92	\$ 990,873.75	\$ 128,695.18
Operations & Maintenance - 65XX		\$ 2,477,711.00	\$ 2,319,239.42	\$ 158,471.58
Plan & Policy - 66XX		\$ 583,672.32	\$ 518,300.65	\$ 65,371.67
General Institutes - 67XX		\$ 1,136,478.00	\$ 1,087,000.33	\$ 49,477.67
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 981,226.87	\$ 871,980.40	\$ 109,246.47
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
Long Term Debt - 72XX		\$ -	\$ -	\$ -
Transfers & Student Aid - 73XX		\$ -	\$ -	\$ -
Budget End Fund - 79XX		\$ -	\$ -	\$ -
<b>Total Other Activity</b>		<b>\$ 11,121,161.82</b>	<b>\$ 10,490,079.73</b>	<b>\$ 631,082.09</b>
<b>Total Activity</b>		<b>\$ 32,001,600.36</b>	<b>\$ 31,122,210.66</b>	<b>\$ 879,389.70</b>