

**Peralta Colleges**  
**Expenditures by Activity**  
**Laney College - As Of**  
**June 30, 2012**

<b>Instructional Activity</b>	<b>FTES</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>
Agriculture - 01XX	-	\$ -	\$ -	\$ -
Architechture - 02XX	62	\$ 28,386.00	\$ 85,549.25	\$ (57,163.25)
Environmental - 03XX	-	\$ -	\$ -	\$ -
Biological - 04XX	395	\$ 636,535.00	\$ 768,841.65	\$ (132,306.65)
Business Management - 05XX	466	\$ 808,535.00	\$ 1,020,665.24	\$ (212,130.24)
Communications - 06XX	163	\$ 284,856.00	\$ 342,211.92	\$ (57,355.92)
Computer Information - 07XX	261	\$ 720,433.00	\$ 810,548.33	\$ (90,115.33)
Education -08XX	523	\$ 1,146,155.00	\$ 1,339,837.31	\$ (193,682.31)
Engineering - 09XX	745	\$ 1,442,510.00	\$ 1,919,871.19	\$ (477,361.19)
Fine & Applied Arts - 10XX	970	\$ 1,632,951.00	\$ 2,022,424.59	\$ (389,473.59)
Foreign Language - 11XX	251	\$ 342,135.00	\$ 456,982.35	\$ (114,847.35)
Health - 12XX	3	\$ 2,307.00	\$ 3,787.06	\$ (1,480.06)
Consumer Education - 13XX	428	\$ 1,148,586.00	\$ 1,361,476.49	\$ (212,890.49)
Law - 14XX	-	\$ -	\$ -	\$ -
Humanities - 15XX	729	\$ 1,503,830.00	\$ 1,725,715.36	\$ (221,885.36)
Library Science - 16XX	2	\$ -	\$ -	\$ -
Mathematics - 17XX	794	\$ 1,411,500.00	\$ 1,709,726.89	\$ (298,226.89)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	432	\$ 912,212.00	\$ 1,057,856.41	\$ (145,644.41)
Psychology - 20XX	99	\$ 192,558.00	\$ 215,569.46	\$ (23,011.46)
Public Affairs - 21XX	8	\$ 5,364.00	\$ 17,509.67	\$ (12,145.67)
Social Sciences - 22XX	731	\$ 896,191.00	\$ 1,086,875.81	\$ (190,684.81)
Commercial Services - 30/31XX	309	\$ 693,111.00	\$ 821,943.41	\$ (128,832.41)
Interdisciplinary Studies - 49XX	947	\$ 1,968,654.00	\$ 2,758,143.57	\$ (789,489.57)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 221,444.00	\$ 147,692.39	\$ 73,751.61
Community Services - 682XX	-	\$ -	\$ -	\$ -
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
<b>Total Instructional Activity</b>	<b>8,321</b>	<b>\$ 15,998,253.00</b>	<b>\$ 19,673,228.35</b>	<b>\$ (3,674,975.35)</b>
<b>Other Activities</b>				
Instructional Admin - 60XX		\$ 1,456,928.00	\$ 1,293,608.94	\$ 163,319.06
Instructional Support - 61XX		\$ 1,452,758.00	\$ 1,285,705.73	\$ 167,052.27
Admissions Records - 62XX		\$ 1,100.00	\$ 1,599.55	\$ (499.55)
Student Counseling - 63XX		\$ 1,368,590.00	\$ 1,217,384.12	\$ 151,205.88
Other Student Services - 64XX		\$ 1,098,372.00	\$ 810,086.55	\$ 288,285.45
Operations & Maintenance - 65XX		\$ 2,191,289.00	\$ 2,298,500.65	\$ (107,211.65)
Plan & Policy - 66XX		\$ 567,692.00	\$ 528,717.95	\$ 38,974.05
General Institutes - 67XX		\$ 3,509,395.00	\$ 836,314.36	\$ 2,673,080.64
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 714,430.00	\$ 745,113.80	\$ (30,683.80)
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>\$ 12,360,554.00</b>	<b>\$ 9,017,031.65</b>	<b>\$ 3,343,522.35</b>
<b>Total Activity</b>		<b>\$ 28,358,807.00</b>	<b>\$ 28,690,260.00</b>	<b>\$ (331,453.00)</b>