

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

Instructional Activity	FTES	Budget	Actuals	Balance
Agriculture - 01XX	283	\$ 675,043.48	\$ 605,564.06	\$ 69,479.42
Architechture - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	37	\$ 115,832.35	\$ 113,628.29	\$ 2,204.06
Biological - 04XX	621	\$ 1,241,539.09	\$ 1,119,083.98	\$ 122,455.11
Business Management - 05XX	220	\$ 400,065.47	\$ 403,919.06	\$ (3,853.59)
Communications - 06XX	-	\$ -	\$ -	\$ -
Computer Information - 07XX	97	\$ 411,312.27	\$ 301,466.31	\$ 109,845.96
Education -08XX	230	\$ 475,895.00	\$ 482,575.67	\$ (6,680.67)
Engineering - 09XX	-	\$ -	\$ -	\$ -
Fine & Applied Arts - 10XX	199	\$ 458,650.00	\$ 408,341.46	\$ 50,308.54
Foreign Language - 11XX	26	\$ 19,388.00	\$ 21,548.23	\$ (2,160.23)
Health - 12XX	375	\$ 1,984,055.24	\$ 2,070,501.29	\$ (86,446.05)
Consumer Education - 13XX	288	\$ 797,247.00	\$ 735,656.04	\$ 61,590.96
Law - 14XX	77	\$ 193,445.00	\$ 198,069.73	\$ (4,624.73)
Humanities - 15XX	391	\$ 923,804.00	\$ 1,023,101.18	\$ (99,297.18)
Library Science - 16XX	-	\$ -	\$ -	\$ -
Mathematics - 17XX	254	\$ 572,446.00	\$ 727,093.81	\$ (154,647.81)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	200	\$ 584,087.00	\$ 579,838.08	\$ 4,248.92
Psychology - 20XX	67	\$ 153,818.00	\$ 164,294.58	\$ (10,476.58)
Public Affairs - 21XX	356	\$ 324,593.00	\$ 271,771.26	\$ 52,821.74
Social Sciences - 22XX	315	\$ 452,402.00	\$ 468,032.95	\$ (15,630.95)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	314	\$ 906,664.00	\$ 917,350.88	\$ (10,686.88)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 186,083.00	\$ 150,478.02	\$ 35,604.98
Community Services - 682XX	-	\$ 9,365.00	\$ 10,412.51	\$ (1,047.51)
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
Total Instructional Activity	4,351	\$ 10,885,734.90	\$ 10,772,727.41	\$ 113,007.49
Other Activities				
Instructional Admin - 60XX		\$ 1,322,845.32	\$ 1,269,440.30	\$ 53,405.02
Instructional Support - 61XX		\$ 847,383.00	\$ 749,873.43	\$ 97,509.57
Admissions Records - 62XX		\$ 600.00	\$ 509.00	\$ 91.00
Student Counseling - 63XX		\$ 757,633.01	\$ 836,274.90	\$ (78,641.89)
Other Student Services - 64XX		\$ 761,359.84	\$ 688,964.83	\$ 72,395.01
Operations & Maintenance - 65XX		\$ 1,504,801.00	\$ 1,504,620.02	\$ 180.98
Plan & Policy - 66XX		\$ 635,113.92	\$ 464,780.41	\$ 170,333.52
General Institutes - 67XX		\$ 995,595.00	\$ 854,928.73	\$ 140,666.27
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 242,092.00	\$ 151,689.56	\$ 90,402.44
Auxiliary Services - 70XX		\$ -	\$ -	\$ -
Physical Property Rel Aquis - 71XX		\$ -	\$ -	\$ -
Long Term Debt - 72XX		\$ -	\$ -	\$ -
Transfers & Student Aid - 73XX		\$ -	\$ -	\$ -
Budget End Fund - 79XX		\$ -	\$ -	\$ -
Total Other Activity		\$ 7,067,423.09	\$ 6,521,081.17	\$ 546,341.92
Total Activity		\$ 17,953,157.99	\$ 17,293,808.58	\$ 659,349.41