

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

<b>Instructional Activity</b>	<b>FTEs</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>
Agriculture - 01XX	229	\$ 401,982.00	\$ 587,490.09	\$ (185,508.09)
Architechture - 02XX	-	\$ -	\$ -	\$ -
Environmental - 03XX	37	\$ 264,807.00	\$ 269,355.12	\$ (4,548.12)
Biological - 04XX	526	\$ 809,356.00	\$ 1,044,262.33	\$ (234,906.33)
Business Management - 05XX	173	\$ 261,477.00	\$ 333,595.07	\$ (72,118.07)
Communications - 06XX	-	\$ -	\$ -	\$ -
Computer Information - 07XX	85	\$ 248,066.00	\$ 287,209.46	\$ (39,143.46)
Education -08XX	266	\$ 286,903.00	\$ 474,459.10	\$ (187,556.10)
Engineering - 09XX	-	\$ -	\$ -	\$ -
Fine & Applied Arts - 10XX	188	\$ 318,141.00	\$ 406,714.20	\$ (88,573.20)
Foreign Language - 11XX	23	\$ 7,130.00	\$ 135,876.87	\$ (128,746.87)
Health - 12XX	302	\$ 1,932,126.00	\$ 1,912,415.68	\$ 19,710.32
Consumer Education - 13XX	315	\$ 565,731.00	\$ 789,569.40	\$ (223,838.40)
Law - 14XX	91	\$ 184,524.00	\$ 205,998.05	\$ (21,474.05)
Humanities - 15XX	391	\$ 824,986.00	\$ 1,013,925.98	\$ (188,939.98)
Library Science - 16XX	-	\$ -	\$ -	\$ -
Mathematics - 17XX	262	\$ 489,550.00	\$ 561,217.05	\$ (71,667.05)
Military Studies - 18XX	-	\$ -	\$ -	\$ -
Physical Sciences - 19XX	188	\$ 455,209.00	\$ 528,264.96	\$ (73,055.96)
Psychology - 20XX	79	\$ 135,693.00	\$ 152,658.23	\$ (16,965.23)
Public Affairs - 21XX	304	\$ 104,743.00	\$ 249,589.54	\$ (144,846.54)
Social Sciences - 22XX	324	\$ 322,556.00	\$ 460,520.70	\$ (137,964.70)
Commercial Services - 30/31XX	-	\$ -	\$ -	\$ -
Interdisciplinary Studies - 49XX	230	\$ 564,562.00	\$ 605,250.58	\$ (40,688.58)
Academic Ret Incentive - 59XX	-	\$ -	\$ -	\$ -
Learning Center - 611XX	-	\$ 158,309.00	\$ 163,666.83	\$ (5,357.83)
Community Services - 682XX	-	\$ 1,419.00	\$ -	\$ 1,419.00
Contract Ed - 701XX	-	\$ -	\$ -	\$ -
<b>Total Instructional Activity</b>	<b>4,012</b>	<b>\$ 8,337,270.00</b>	<b>\$ 10,182,039.24</b>	<b>\$ (1,844,769.24)</b>
<b>Other Activities</b>				
Instructional Admin - 60XX		\$ 1,226,349.00	\$ 749,463.58	\$ 476,885.42
Instructional Support - 61XX		\$ 756,183.00	\$ 743,199.44	\$ 12,983.56
Admissions Records - 62XX		\$ 600.00	\$ 264.21	\$ 335.79
Student Counseling - 63XX		\$ 825,185.00	\$ 859,679.51	\$ (34,494.51)
Other Student Services - 64XX		\$ 550,673.00	\$ 386,895.34	\$ 163,777.66
Operations & Maintenance - 65XX		\$ 1,568,016.00	\$ 1,373,066.75	\$ 194,949.25
Plan & Policy - 66XX		\$ 512,037.00	\$ 551,350.84	\$ (39,313.84)
General Institutes - 67XX		\$ 2,685,976.00	\$ 888,231.02	\$ 1,797,744.98
Community Services Other - 68XX		\$ -	\$ -	\$ -
Ancillary Services - 69XX		\$ 182,376.00	\$ 165,172.07	\$ 17,203.93
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>\$ 8,307,395.00</b>	<b>\$ 5,717,322.76</b>	<b>\$ 2,590,072.24</b>
<b>Total Activity</b>		<b>\$ 16,644,665.00</b>	<b>\$ 15,899,362.00</b>	<b>\$ 745,303.00</b>