

Peralta Colleges
Expenditures by Activity
Merritt College - As Of
June 30, 2013

Instructional Activity	Budget		Actuals		Balance
Agriculture - 01XX	\$ 454,601.00	\$	80,423.63	\$	\$ 374,177.37
Architechture - 02XX	\$ -	\$	-	\$	-
Environmental - 03XX	\$ 242,129.00	\$	9,703.37	\$	\$ 232,425.63
Biological - 04XX	\$ 898,742.00	\$	182,908.89	\$	\$ 715,833.11
Business Management - 05XX	\$ 357,976.00	\$	41,179.60	\$	\$ 316,796.40
Communications - 06XX	\$ -	\$	-	\$	-
Computer Information - 07XX	\$ 150,294.00	\$	53,426.46	\$	\$ 96,867.54
Education -08XX	\$ 288,955.00	\$	66,769.44	\$	\$ 222,185.56
Engineering - 09XX	\$ -	\$	-	\$	-
Fine & Applied Arts - 10XX	\$ 419,429.00	\$	36,383.66	\$	\$ 383,045.34
Foreign Language - 11XX	\$ 116,288.00	\$	9,595.37	\$	\$ 106,692.63
Health - 12XX	\$ 1,796,934.00	\$	182,686.61	\$	\$ 1,614,247.39
Consumer Education - 13XX	\$ 570,198.00	\$	83,930.76	\$	\$ 486,267.24
Law - 14XX	\$ 195,996.00	\$	16,910.23	\$	\$ 179,085.77
Humanities - 15XX	\$ 822,596.00	\$	157,665.64	\$	\$ 664,930.36
Library Science - 16XX	\$ -	\$	-	\$	-
Mathematics - 17XX	\$ 584,251.00	\$	76,841.73	\$	\$ 507,409.27
Military Studies - 18XX	\$ -	\$	-	\$	-
Physical Sciences - 19XX	\$ 494,251.00	\$	66,330.67	\$	\$ 427,920.33
Psychology - 20XX	\$ 137,580.00	\$	20,811.67	\$	\$ 116,768.33
Public Affairs - 21XX	\$ 111,538.00	\$	13,385.42	\$	\$ 98,152.58
Social Sciences - 22XX	\$ 341,900.00	\$	76,026.40	\$	\$ 265,873.60
Commercial Services - 30/31XX	\$ -	\$	-	\$	-
Interdisciplinary Studies - 49XX	\$ 435,436.00	\$	64,525.89	\$	\$ 370,910.11
Academic Ret Incentive - 59XX	\$ -	\$	-	\$	-
Learning Center - 611XX	\$ 45,000.00	\$	18,095.55	\$	\$ 26,904.45
Community Services - 682XX	\$ 1,419.00	\$	-	\$	\$ 1,419.00
Contract Ed - 701XX	\$ -	\$	-	\$	-
Total Instructional Activity	\$ 8,465,513.00	\$	1,257,600.99	\$	\$ 7,207,912.01
 Other Activities					
Instructional Admin - 60XX	\$ 801,640.00	\$	132,128.99	\$	\$ 669,511.01
Instructional Support - 61XX	\$ 747,088.00	\$	81,624.70	\$	\$ 665,463.30
Admissions Records - 62XX	\$ -	\$	-	\$	-
Student Counseling - 63XX	\$ 912,830.00	\$	88,864.93	\$	\$ 823,965.07
Other Student Services - 64XX	\$ 484,430.00	\$	56,859.82	\$	\$ 427,570.18
Operations & Maintenance - 65XX	\$ 1,635,725.00	\$	161,419.41	\$	\$ 1,474,305.59
Plan & Policy - 66XX	\$ 545,538.00	\$	88,019.97	\$	\$ 457,518.03
General Institutes - 67XX	\$ 2,855,075.00	\$	142,868.95	\$	\$ 2,712,206.05
Community Services Other - 68XX	\$ -	\$	-	\$	-
Ancillary Services - 69XX	\$ 164,527.00	\$	19,505.28	\$	\$ 145,021.72
Auxiliary Services - 70XX	\$ -	\$	-	\$	-
Physical Property Rel Aquis - 71XX	\$ -	\$	-	\$	-
Long Term Debt - 72XX	\$ -	\$	-	\$	-
Transfers & Student Aid - 73XX	\$ -	\$	-	\$	-
Budget End Fund - 79XX	\$ 60,961.00	\$	-	\$	\$ 60,961.00
Total Other Activity	\$ 8,207,814.00	\$	771,292.05	\$	\$ 7,436,521.95
Total Activity	\$ 16,673,327.00	\$	2,028,893.04	\$	\$ 14,644,433.96