

Peralta Colleges
District Summary Activity Report Expenditure
College of Alameda - As Of
June 30, 2011

Instructional Activity	Budget	% of Total	Actuals	% of Total	Variance
Agriculture - 01XX	\$ -	0.00%	\$ -	0.00%	\$ -
Architechure - 02XX	\$ -	0.00%	\$ -	0.00%	\$ -
Environmental - 03XX	\$ -	0.00%	\$ -	0.00%	\$ -
Biological - 04XX	\$ 424,528.08	2.65%	\$ 433,550.24	2.76%	\$ (9,022.16)
Business Management - 05XX	\$ 383,643.07	2.39%	\$ 415,580.75	2.65%	\$ (31,937.68)
Communications - 06XX	\$ -	0.00%	\$ -	0.00%	\$ -
Computer Information - 07XX	\$ 555,678.43	3.46%	\$ 587,342.44	3.74%	\$ (31,664.01)
Education -08XX	\$ 219,582.35	1.37%	\$ 222,519.08	1.42%	\$ (2,936.73)
Engineering - 09XX	\$ 1,704,057.89	10.63%	\$ 1,762,011.85	11.23%	\$ (57,953.96)
Fine & Applied Arts - 10XX	\$ 236,222.71	1.47%	\$ 240,415.78	1.53%	\$ (4,193.07)
Foreign Language - 11XX	\$ 242,755.23	1.51%	\$ 249,715.84	1.59%	\$ (6,960.61)
Health - 12XX	\$ 261,893.04	1.63%	\$ 273,527.10	1.74%	\$ (11,634.06)
Consumer Education - 13XX	\$ 247,629.88	1.54%	\$ 263,768.28	1.68%	\$ (16,138.40)
Law - 14XX	\$ -	0.00%	\$ -	0.00%	\$ -
Humanities - 15XX	\$ 893,948.81	5.57%	\$ 945,606.11	6.03%	\$ (51,657.30)
Library Science - 16XX	\$ -	0.00%	\$ -	0.00%	\$ -
Mathematics - 17XX	\$ 840,145.05	5.24%	\$ 887,270.69	5.66%	\$ (47,125.63)
Military Studies - 18XX	\$ -	0.00%	\$ -	0.00%	\$ -
Physical Sciences - 19XX	\$ 408,626.60	2.55%	\$ 419,113.23	2.67%	\$ (10,486.63)
Psychology - 20XX	\$ 188,614.99	1.18%	\$ 200,111.69	1.28%	\$ (11,496.70)
Public Affairs - 21XX	\$ -	0.00%	\$ -	0.00%	\$ -
Social Sciences - 22XX	\$ 1,069,904.17	6.67%	\$ 1,117,010.15	7.12%	\$ (47,105.98)
Commercial Services - 30/31XX	\$ -	0.00%	\$ -	0.00%	\$ -
Interdisciplinary Studies - 49XX	\$ 1,616,309.78	10.08%	\$ 1,448,488.53	9.23%	\$ 167,821.25
Academic Ret Incentive - 59XX	\$ -	0.00%	\$ -	0.00%	\$ -
Learning Center - 611XX	\$ 164,504.00	1.03%	\$ 160,727.31	1.02%	\$ 3,776.69
Community Services - 682XX	\$ 23,262.00	0.15%	\$ 983.07	0.01%	\$ 22,278.93
Contract Ed - 701XX	\$ -	0.00%	\$ -	0.00%	\$ -

COA 2011 expenditures by activity

Total Instructional Activity	\$	9,481,306.08	59.12%	\$	9,627,742.13	61.38%	\$ (146,436.05)
							\$ -
Other Activities							\$ -
Instructional Admin - 60XX	\$	1,107,297.08	6.90%	\$	1,057,167.49	6.74%	\$ 50,129.59
Instructional Support - 61XX	\$	755,239.52	4.71%	\$	756,513.84	4.82%	\$ (1,274.32)
Admissions Records - 62XX	\$	100.00	0.00%	\$	39.00	0.00%	\$ 61.00
Student Counseling - 63XX	\$	665,018.01	4.15%	\$	581,431.38	3.71%	\$ 83,586.63
Other Student Services - 64XX	\$	727,758.80	4.54%	\$	728,647.32	4.65%	\$ (888.52)
Operations & Maintenance - 65XX	\$	1,490,180.51	9.29%	\$	1,365,210.10	8.70%	\$ 124,970.41
Plan & Policy - 66XX	\$	733,396.16	4.57%	\$	517,834.48	3.30%	\$ 215,561.68
General Institutes - 67XX	\$	1,015,399.65	6.33%	\$	992,404.58	6.33%	\$ 22,995.07
Community Services Other - 68XX	\$	-	0.00%	\$	-	0.00%	\$ -
Ancillary Services - 69XX	\$	62,043.47	0.39%	\$	59,709.04	0.38%	\$ 2,334.43
Auxiliary Services - 70XX	\$	-	0.00%	\$	-	0.00%	\$ -
Physical Property Rel Aquis - 71XX	\$	-	0.00%	\$	-	0.00%	\$ -
Long Term Debt - 72XX	\$	-	0.00%	\$	-	0.00%	\$ -
Transfers & Student Aid - 73XX	\$	-	0.00%	\$	-	0.00%	\$ -
Budget End Fund - 79XX	\$	-	0.00%	\$	-	0.00%	\$ -
Total Other Activity	\$	6,556,433.20	40.88%	\$	6,058,957.23	38.62%	\$ 497,475.97
Total Activity	\$	16,037,739.28	100.00%	\$	15,686,699.36	100.00%	\$ 351,039.92

Peralta Colleges
District Summary Activity Report Expenditure
Berkeley City College - As Of
June 30, 2011

Instructional Activity	Budget	% of Total	Actuals	% of Total	Variance
Agriculture - 01XX	\$ -	0.00%	\$ -	0.00%	-
Architechure - 02XX	\$ -	0.00%	\$ -	0.00%	-
Environmental - 03XX	\$ -	0.00%	\$ -	0.00%	-
Biological - 04XX	\$ 523,947.00	3.68%	\$ 537,297.41	3.88%	(13,350.41)
Business Management - 05XX	\$ 229,970.00	1.62%	\$ 235,751.50	1.70%	(5,781.50)
Communications - 06XX	\$ 868,298.00	6.10%	\$ 895,040.11	6.47%	(26,742.11)
Computer Information - 07XX	\$ 416,167.00	2.92%	\$ 438,447.47	3.17%	(22,280.47)
Education -08XX	\$ 446,257.00	3.14%	\$ 462,602.94	3.34%	(16,345.94)
Engineering - 09XX	\$ -	0.00%	\$ -	0.00%	-
Fine & Applied Arts - 10XX	\$ 474,627.00	3.33%	\$ 487,132.12	3.52%	(12,505.12)
Foreign Language - 11XX	\$ 542,510.00	3.81%	\$ 564,276.94	4.08%	(21,766.94)
Health - 12XX	\$ 6,407.00	0.05%	\$ 6,561.09	0.05%	(154.09)
Consumer Education - 13XX	\$ -	0.00%	\$ -	0.00%	-
Law - 14XX	\$ -	0.00%	\$ -	0.00%	-
Humanities - 15XX	\$ 1,389,241.00	9.76%	\$ 1,410,036.11	10.19%	(20,795.11)
Library Science - 16XX	\$ -	0.00%	\$ -	0.00%	-
Mathematics - 17XX	\$ 933,108.00	6.56%	\$ 935,779.40	6.76%	(2,671.40)
Military Studies - 18XX	\$ -	0.00%	\$ -	0.00%	-
Physical Sciences - 19XX	\$ 281,286.00	1.98%	\$ 286,617.30	2.07%	(5,331.29)
Psychology - 20XX	\$ 223,480.00	1.57%	\$ 231,461.29	1.67%	(7,981.29)
Public Affairs - 21XX	\$ 23,027.00	0.16%	\$ 21,231.33	0.15%	1,795.67
Social Sciences - 22XX	\$ 952,658.00	6.69%	\$ 960,784.11	6.95%	(8,126.11)
Commercial Services - 30/31XX	\$ -	0.00%	\$ -	0.00%	-
Interdisciplinary Studies - 49XX	\$ 902,607.00	6.34%	\$ 801,456.02	5.79%	101,150.98
Academic Ret Incentive - 59XX	\$ -	0.00%	\$ -	0.00%	-
Learning Center - 611XX	\$ 267,563.00	1.88%	\$ 27,617.80	0.20%	239,945.20
Community Services - 682XX	\$ -	0.00%	\$ -	0.00%	-
Contract Ed - 701XX	\$ -	0.00%	\$ -	0.00%	-

BCC 2011 expenditures by activity

					\$	-		
Total Instructional Activity	\$	8,481,153.00	59.59%	\$	8,302,092.93	60.01%	\$	179,060.07
					\$	-		
Other Activities					\$	-		
Instructional Admin - 60XX	\$	939,135.00	6.60%	\$	1,129,172.35	8.16%	\$	(190,037.35)
Instructional Support - 61XX	\$	609,270.00	4.28%	\$	586,055.29	4.24%	\$	23,214.71
Admissions Records - 62XX	\$	300.00	0.00%	\$	1,534.40	0.01%	\$	(1,234.40)
Student Counseling - 63XX	\$	655,472.00	4.61%	\$	666,671.42	4.82%	\$	(11,199.42)
Other Student Services - 64XX	\$	764,484.00	5.37%	\$	598,772.69	4.33%	\$	165,711.31
Operations & Maintenance - 65XX	\$	1,445,621.00	10.16%	\$	1,312,268.91	9.49%	\$	133,352.09
Plan & Policy - 66XX	\$	412,298.00	2.90%	\$	332,256.75	2.40%	\$	80,041.25
General Institutes - 67XX	\$	895,366.00	6.29%	\$	893,847.79	6.46%	\$	1,518.21
Community Services Other - 68XX	\$	-	0.00%	\$	-	0.00%	\$	-
Ancillary Services - 69XX	\$	30,223.00	0.21%	\$	11,312.56	0.08%	\$	18,910.44
Auxiliary Services - 70XX	\$	-	0.00%	\$	-	0.00%	\$	-
Physical Property Rel Aquis - 71XX	\$	-	0.00%	\$	-	0.00%	\$	-
Long Term Debt - 72XX	\$	-	0.00%	\$	-	0.00%	\$	-
Transfers & Student Aid - 73XX	\$	-	0.00%	\$	-	0.00%	\$	-
Budget End Fund - 79XX	\$	-	0.00%	\$	-	0.00%	\$	-
Total Other Activity	\$	5,752,169.00	40.41%	\$	5,531,892.16	39.99%	\$	220,276.84
Total Activity	\$	14,233,322.00	100.00%	\$	13,833,985.09	100.00%	\$	399,336.91

Peralta Colleges
District Summary Activity Report Expenditure
Central Support Services-Dist - As Of
June 30, 2011

Instructional Activity	Budget	% of Total	Actuals	% of Total	Variance
Agriculture - 01XX	\$ -	0.00%	\$ -	0.00%	-
Architechure - 02XX	\$ -	0.00%	\$ -	0.00%	-
Environmental - 03XX	\$ -	0.00%	\$ -	0.00%	-
Biological - 04XX	\$ -	0.00%	\$ -	0.00%	-
Business Management - 05XX	\$ -	0.00%	\$ -	0.00%	-
Communications - 06XX	\$ 280,698.49	0.67%	\$ 199,431.37	0.48%	81,267.12
Computer Information - 07XX	\$ -	0.00%	\$ -	0.00%	-
Education -08XX	\$ -	0.00%	\$ -	0.00%	-
Engineering - 09XX	\$ -	0.00%	\$ -	0.00%	-
Fine & Applied Arts - 10XX	\$ -	0.00%	\$ -	0.00%	-
Foreign Language - 11XX	\$ -	0.00%	\$ -	0.00%	-
Health - 12XX	\$ -	0.00%	\$ -	0.00%	-
Consumer Education - 13XX	\$ -	0.00%	\$ -	0.00%	-
Law - 14XX	\$ -	0.00%	\$ -	0.00%	-
Humanities - 15XX	\$ -	0.00%	\$ -	0.00%	-
Library Science - 16XX	\$ -	0.00%	\$ -	0.00%	-
Mathematics - 17XX	\$ -	0.00%	\$ -	0.00%	-
Military Studies - 18XX	\$ -	0.00%	\$ -	0.00%	-
Physical Sciences - 19XX	\$ -	0.00%	\$ -	0.00%	-
Psychology - 20XX	\$ -	0.00%	\$ -	0.00%	-
Public Affairs - 21XX	\$ -	0.00%	\$ -	0.00%	-
Social Sciences - 22XX	\$ -	0.00%	\$ -	0.00%	-
Commercial Services - 30/31XX	\$ -	0.00%	\$ -	0.00%	-
Interdisciplinary Studies - 49XX	\$ 433,860.00	1.03%	\$ 2,077.23	0.00%	431,782.77
Academic Ret Incentive - 59XX	\$ -	0.00%	\$ -	0.00%	-
Learning Center - 611XX	\$ -	0.00%	\$ -	0.00%	-
Community Services - 682XX	\$ -	0.00%	\$ -	0.00%	-
Contract Ed - 701XX	\$ -	0.00%	\$ -	0.00%	-

Central Services 2011 expenditures by activity

					\$	-
					\$	-
					\$	-
Total Instructional Activity	\$	714,558.49	1.69%	\$	201,508.60	0.48% \$ 513,049.89
					\$	-
Other Activities					\$	-
Instructional Admin - 60XX	\$	278,240.00	0.66%	\$	411,030.93	0.98% \$ (132,790.93)
Instructional Support - 61XX	\$	-	0.00%	\$	-	0.00% \$ -
Admissions Records - 62XX	\$	1,620,824.00	3.84%	\$	1,590,086.34	3.81% \$ 30,737.66
Student Counseling - 63XX	\$	70,818.00	0.17%	\$	75,807.00	0.18% \$ (4,989.00)
Other Student Services - 64XX	\$	2,738,103.34	6.49%	\$	2,600,492.41	6.23% \$ 137,610.93
Operations & Maintenance - 65XX	\$	4,348,429.00	10.31%	\$	4,309,043.68	10.32% \$ 39,385.32
Plan & Policy - 66XX	\$	5,241,242.51	12.43%	\$	5,119,483.39	12.26% \$ 121,759.12
General Institutes - 67XX	\$	20,810,762.00	49.35%	\$	21,818,481.81	52.24% \$ (1,007,719.81)
Community Services Other - 68XX	\$	-	0.00%	\$	6,231.95	0.01% \$ (6,231.95)
Ancillary Services - 69XX	\$	849,765.00	2.02%	\$	778,668.57	1.86% \$ 71,096.43
Auxiliary Services - 70XX	\$	-	0.00%	\$	183,244.89	0.44% \$ (183,244.89)
Physical Property Rel Aquis - 71XX	\$	-	0.00%	\$	-	0.00% \$ -
Long Term Debt - 72XX	\$	4,117,659.60	9.76%	\$	3,389,158.77	8.11% \$ 728,500.83
Transfers & Student Aid - 73XX	\$	1,380,796.00	3.27%	\$	1,283,761.80	3.07% \$ 97,034.20
Budget End Fund - 79XX	\$	-	0.00%	\$	-	0.00% \$ -
Total Other Activity	\$	41,456,639.45	98.31%	\$	41,565,491.54	99.52% \$ (108,852.09)
Total Activity	\$	42,171,197.94	100.00%	\$	41,767,000.14	100.00% \$ 404,197.80

Peralta Colleges
District Summary Activity Report Expenditure
Laney College - As Of
June 30, 2011

Instructional Activity	Budget	% of Total	Actuals	% of Total	Variance
Agriculture - 01XX	\$ -	0.00%	\$ -	0.00%	-
Architechture - 02XX	\$ 78,204.00	0.24%	\$ 73,584.28	0.24%	4,619.72
Environmental - 03XX	\$ -	0.00%	-	0.00%	-
Biological - 04XX	\$ 802,302.56	2.51%	\$ 778,654.00	2.50%	23,648.56
Business Management - 05XX	\$ 1,070,233.90	3.34%	\$ 1,056,558.29	3.39%	13,675.61
Communications - 06XX	\$ 357,346.79	1.12%	\$ 351,147.53	1.13%	6,199.26
Computer Information - 07XX	\$ 913,897.64	2.86%	\$ 929,597.05	2.99%	(15,699.41)
Education -08XX	\$ 1,330,962.99	4.16%	\$ 1,343,105.12	4.32%	(12,142.13)
Engineering - 09XX	\$ 1,943,359.25	6.07%	\$ 1,935,489.54	6.22%	7,869.71
Fine & Applied Arts - 10XX	\$ 2,183,074.16	6.82%	\$ 2,161,167.44	6.94%	21,906.72
Foreign Language - 11XX	\$ 547,079.96	1.71%	\$ 517,920.17	1.66%	29,159.79
Health - 12XX	\$ 6,894.00	0.02%	\$ 6,560.89	0.02%	333.11
Consumer Education - 13XX	\$ 1,352,222.97	4.23%	\$ 1,359,191.69	4.37%	(6,968.72)
Law - 14XX	\$ -	0.00%	-	0.00%	-
Humanities - 15XX	\$ 1,663,740.23	5.20%	\$ 1,592,502.10	5.12%	71,238.13
Library Science - 16XX	\$ -	0.00%	-	0.00%	-
Mathematics - 17XX	\$ 1,885,427.16	5.89%	\$ 1,876,041.02	6.03%	9,386.14
Military Studies - 18XX	\$ -	0.00%	-	0.00%	-
Physical Sciences - 19XX	\$ 1,046,321.74	3.27%	\$ 1,049,903.58	3.37%	(3,581.84)
Psychology - 20XX	\$ 225,578.04	0.70%	\$ 226,857.03	0.73%	(1,278.99)
Public Affairs - 21XX	\$ 5,244.00	0.02%	\$ 4,369.21	0.01%	874.79
Social Sciences - 22XX	\$ 1,250,082.70	3.91%	\$ 1,155,314.33	3.71%	94,768.37
Commercial Services - 30/31XX	\$ 1,092,265.43	3.41%	\$ 1,072,565.83	3.45%	19,699.60
Interdisciplinary Studies - 49XX	\$ 2,920,255.87	9.13%	\$ 2,986,314.01	9.60%	(66,058.14)
Academic Ret Incentive - 59XX	\$ -	0.00%	-	0.00%	-
Learning Center - 611XX	\$ 205,945.15	0.64%	\$ 155,287.84	0.50%	50,657.32
Community Services - 682XX	\$ -	0.00%	-	0.00%	-
Contract Ed - 701XX	\$ -	0.00%	-	0.00%	-

Laney College 2011 Expenditures by Activity

					\$	-		
Total Instructional Activity	\$	20,880,438.54	65.25%	\$	20,632,130.94	66.29%	\$	248,307.60
					\$	-		
Other Activities					\$	-		
Instructional Admin - 60XX	\$	1,730,891.82	5.41%	\$	1,798,476.46	5.78%	\$	(67,584.64)
Instructional Support - 61XX	\$	1,492,514.72	4.66%	\$	1,554,640.58	5.00%	\$	(62,125.86)
Admissions Records - 62XX	\$	300.00	0.00%	\$	1,086.90	0.00%	\$	(786.90)
Student Counseling - 63XX	\$	1,598,798.17	5.00%	\$	1,348,481.24	4.33%	\$	250,316.93
Other Student Services - 64XX	\$	1,119,568.92	3.50%	\$	990,873.75	3.18%	\$	128,695.18
Operations & Maintenance - 65XX	\$	2,477,711.00	7.74%	\$	2,319,239.42	7.45%	\$	158,471.58
Plan & Policy - 66XX	\$	583,672.32	1.82%	\$	518,300.65	1.67%	\$	65,371.67
General Institutes - 67XX	\$	1,136,478.00	3.55%	\$	1,087,000.33	3.49%	\$	49,477.67
Community Services Other - 68XX	\$	-	0.00%	\$	-	0.00%	\$	-
Ancillary Services - 69XX	\$	981,226.87	3.07%	\$	871,980.40	2.80%	\$	109,246.47
Auxiliary Services - 70XX	\$	-	0.00%	\$	-	0.00%	\$	-
Physical Property Rel Aquis - 71XX	\$	-	0.00%	\$	-	0.00%	\$	-
Long Term Debt - 72XX	\$	-	0.00%	\$	-	0.00%	\$	-
Transfers & Student Aid - 73XX	\$	-	0.00%	\$	-	0.00%	\$	-
Budget End Fund - 79XX	\$	-	0.00%	\$	-	0.00%	\$	-
Total Other Activity	\$	11,121,161.82	34.75%	\$	10,490,079.73	33.71%	\$	631,082.09
Total Activity	\$	32,001,600.36	100.00%	\$	31,122,210.66	100.00%	\$	879,389.70

Peralta Colleges
District Summary Activity Report Expenditure
Merritt College - As Of
June 30, 2011

Instructional Activity	Budget	% of Total	Actuals	% of Total	Variance
Agriculture - 01XX	\$ 675,043.48	3.76%	\$ 605,564.06	3.50%	\$ 69,479.42
Architechure - 02XX	\$ -	0.00%	\$ -	0.00%	\$ -
Environmental - 03XX	\$ 115,832.35	0.65%	\$ 113,628.29	0.66%	\$ 2,204.06
Biological - 04XX	\$ 1,241,539.09	6.92%	\$ 1,119,083.98	6.47%	\$ 122,455.11
Business Management - 05XX	\$ 400,065.47	2.23%	\$ 403,919.06	2.34%	\$ (3,853.59)
Communications - 06XX	\$ -	0.00%	\$ -	0.00%	\$ -
Computer Information - 07XX	\$ 411,312.27	2.29%	\$ 301,466.31	1.74%	\$ 109,845.96
Education -08XX	\$ 475,895.00	2.65%	\$ 482,575.67	2.79%	\$ (6,680.67)
Engineering - 09XX	\$ -	0.00%	\$ -	0.00%	\$ -
Fine & Applied Arts - 10XX	\$ 458,650.00	2.55%	\$ 408,341.46	2.36%	\$ 50,308.54
Foreign Language - 11XX	\$ 19,388.00	0.11%	\$ 21,548.23	0.12%	\$ (2,160.23)
Health - 12XX	\$ 1,984,055.24	11.05%	\$ 2,070,501.29	11.97%	\$ (86,446.05)
Consumer Education - 13XX	\$ 797,247.00	4.44%	\$ 735,656.04	4.25%	\$ 61,590.96
Law - 14XX	\$ 193,445.00	1.08%	\$ 198,069.73	1.15%	\$ (4,624.73)
Humanities - 15XX	\$ 923,804.00	5.15%	\$ 1,023,101.18	5.92%	\$ (99,297.18)
Library Science - 16XX	\$ -	0.00%	\$ -	0.00%	\$ -
Mathematics - 17XX	\$ 572,446.00	3.19%	\$ 727,093.81	4.20%	\$ (154,647.81)
Military Studies - 18XX	\$ -	0.00%	\$ -	0.00%	\$ -
Physical Sciences - 19XX	\$ 584,087.00	3.25%	\$ 579,838.08	3.35%	\$ 4,248.92
Psychology - 20XX	\$ 153,818.00	0.86%	\$ 164,294.58	0.95%	\$ (10,476.58)
Public Affairs - 21XX	\$ 324,593.00	1.81%	\$ 271,771.26	1.57%	\$ 52,821.74
Social Sciences - 22XX	\$ 452,402.00	2.52%	\$ 468,032.95	2.71%	\$ (15,630.95)
Commercial Services - 30/31XX	\$ -	0.00%	\$ -	0.00%	\$ -
Interdisciplinary Studies - 49XX	\$ 906,664.00	5.05%	\$ 917,350.88	5.30%	\$ (10,686.88)
Academic Ret Incentive - 59XX	\$ -	0.00%	\$ -	0.00%	\$ -
Learning Center - 611XX	\$ 186,083.00	1.04%	\$ 150,478.02	0.87%	\$ 35,604.98
Community Services - 682XX	\$ 9,365.00	0.05%	\$ 10,412.51	0.06%	\$ (1,047.51)
Contract Ed - 701XX	\$ -	0.00%	\$ -	0.00%	\$ -

Merritt 2011 expenditures by activity

Total Instructional Activity	\$	10,885,734.90	60.63%	\$	10,772,727.41	62.29%	\$	113,007.49
Other Activities								
Instructional Admin - 60XX	\$	1,322,845.32	7.37%	\$	1,269,440.30	7.34%	\$	53,405.02
Instructional Support - 61XX	\$	847,383.00	4.72%	\$	749,873.43	4.34%	\$	97,509.57
Admissions Records - 62XX	\$	600.00	0.00%	\$	509.00	0.00%	\$	91.00
Student Counseling - 63XX	\$	757,633.01	4.22%	\$	836,274.90	4.84%	\$	(78,641.89)
Other Student Services - 64XX	\$	761,359.84	4.24%	\$	688,964.83	3.98%	\$	72,395.01
Operations & Maintenance - 65XX	\$	1,504,801.00	8.38%	\$	1,504,620.02	8.70%	\$	180.98
Plan & Policy - 66XX	\$	635,613.92	3.54%	\$	464,896.41	2.69%	\$	170,717.52
General Institutes - 67XX	\$	995,595.00	5.55%	\$	854,928.73	4.94%	\$	140,666.27
Community Services Other - 68XX	\$	-	0.00%	\$	-	0.00%	\$	-
Ancillary Services - 69XX	\$	242,092.00	1.35%	\$	151,689.56	0.88%	\$	90,402.44
Auxiliary Services - 70XX	\$	-	0.00%	\$	-	0.00%	\$	-
Physical Property Rel Aquis - 71XX	\$	-	0.00%	\$	-	0.00%	\$	-
Long Term Debt - 72XX	\$	-	0.00%	\$	-	0.00%	\$	-
Transfers & Student Aid - 73XX	\$	-	0.00%	\$	-	0.00%	\$	-
Budget End Fund - 79XX	\$	-	0.00%	\$	-	0.00%	\$	-
Total Other Activity	\$	7,067,923.09	39.37%	\$	6,521,197.17	37.71%	\$	546,725.92
Total Activity	\$	17,953,657.99	100.00%	\$	17,293,924.58	100.00%	\$	659,733.41