

General Fund Expenditures by Activity Code

District:		Chabot-		Long Beach		Los Rios		Peralta		San Francisco		San Mateo Co.	
Activity	Code	Las Positas	% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
<b>Instructional AC 0100-5900:</b>													
Agric. & Natural Resources	100	\$187,895	0.17%	\$278,851	0.22%	\$961,587	0.32%	\$866,624	0.65%	\$784,980	0.35%	\$64,602	0.05%
Architecture & Environ. Design	200	144,421	0.13%	0	0.00%	524,046	0.18%	114,996	0.09%	798,591	0.36%	82,375	0.07%
Enviro Sci & Tech	300	37,372	0.03%	0	0.00%	2,005	0.00%	134,569	0.10%	0	0.00%	559,931	0.45%
Biological Sciences	400	2,389,157	2.10%	2,268,945	1.82%	7,251,181	2.43%	3,622,323	2.72%	3,872,383	1.74%	3,414,509	2.72%
Business & Management	500	2,476,346	2.18%	3,147,417	2.52%	7,287,647	2.44%	2,448,639	1.84%	8,212,082	3.69%	3,746,432	2.99%
Communications	600	599,707	0.53%	0	0.00%	1,147,368	0.38%	1,846,035	1.39%	2,657,335	1.19%	768,460	0.61%
Computer & Information Science	700	2,326,518	2.05%	1,391,331	1.12%	7,083,884	2.38%	2,798,258	2.10%	3,266,031	1.47%	628,934	0.50%
Education	800	5,010,686	4.41%	3,618,268	2.90%	10,524,663	3.53%	3,212,090	2.41%	6,630,338	2.98%	3,475,013	2.77%
Engineering & Related Tech.	900	2,623,390	2.31%	5,661,189	4.54%	11,479,941	3.85%	4,350,640	3.27%	3,621,346	1.63%	2,422,245	1.93%
Fine & Applied Arts	1000	3,359,876	2.96%	6,626,947	5.32%	11,739,990	3.94%	3,940,561	2.96%	9,517,937	4.27%	3,749,845	2.99%
Foreign Language	1100	902,610	0.79%	1,588,421	1.27%	3,576,901	1.20%	1,774,069	1.33%	3,499,680	1.57%	1,070,687	0.85%
Health	1200	2,665,951	2.35%	4,262,527	3.42%	11,191,375	3.75%	3,057,840	2.30%	9,026,678	4.05%	2,714,787	2.16%
Consumer Educ. & Home Econ.	1300	1,912,142	1.68%	2,835,019	2.27%	6,057,059	2.03%	2,737,666	2.06%	2,295,129	1.03%	1,737,793	1.39%
Law	1400	1,389	0.00%	0	0.00%	547,170	0.18%	197,992	0.15%	73,811	0.03%	0	0.00%
Humanities	1500	6,918,581	6.09%	9,699,397	7.78%	20,670,397	6.93%	5,773,859	4.34%	26,361,146	11.84%	8,017,503	6.39%
Library Science	1600	0	0.00%	1,259,797	1.01%	133,397	0.04%	3,451	0.00%	44,170	0.02%	1,473	0.00%
Mathematics	1700	5,152,380	4.54%	4,360,061	3.50%	14,231,633	4.77%	4,615,444	3.47%	5,177,938	2.33%	6,038,436	4.81%
Military Studies	1800	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Physical Sciences	1900	2,810,118	2.47%	1,714,610	1.38%	8,627,390	2.89%	2,782,009	2.09%	3,779,418	1.70%	3,674,193	2.93%
Psychology	2000	1,711,860	1.51%	0	0.00%	3,938,889	1.32%	976,942	0.73%	1,922,215	0.86%	1,274,703	1.02%
Public Affairs & Services	2100	1,076,863	0.95%	1,388,022	1.11%	6,204,815	2.08%	416,036	0.31%	5,072,191	2.28%	816,040	0.65%
Social Sciences	2200	4,082,536	3.59%	5,059,303	4.06%	10,339,635	3.47%	4,271,911	3.21%	4,469,411	2.01%	3,864,808	3.08%
Commercial Services	3000	0	0.00%	654,198	0.52%	810,710	0.27%	1,213,899	0.91%	161,060	0.07%	1,945,009	1.55%
Interdisciplinary Studies	4900	4,018,645	3.54%	2,027,662	1.63%	7,297,824	2.45%	9,166,654	6.88%	12,173,888	5.47%	6,239,899	4.97%
Instruc. Staff-Ret. Benefits/Incent.	5900	4,321,107	3.80%	643,928	0.52%	1,943,298	0.65%	0	0.00%	290	0.00%	5,342,668	4.26%
<b>Total</b>	<b>0100-5900</b>	<b>\$54,729,550</b>	<b>48.19%</b>	<b>\$58,485,893</b>	<b>46.91%</b>	<b>\$153,572,805</b>	<b>51.51%</b>	<b>\$60,322,507</b>	<b>45.30%</b>	<b>\$113,418,048</b>	<b>50.94%</b>	<b>\$61,650,345</b>	<b>49.14%</b>
<b>Admin. &amp; Support AC 6000-6700:</b>													
Instructional Administration	6000	5,741,104	5.06%	6,462,291	5.18%	17,838,577	5.98%	7,368,170	5.53%	10,198,138	4.58%	6,574,527	5.24%
Instructional Support Services	6100	3,985,102	3.51%	4,740,219	3.80%	10,944,556	3.67%	5,858,726	4.40%	10,675,843	4.79%	3,762,564	3.00%
Admissions and Records	6200	2,345,735	2.07%	2,851,902	2.29%	3,646,971	1.22%	1,873,268	1.41%	4,237,114	1.90%	3,003,178	2.39%
Counseling and Guidance	6300	5,683,571	5.00%	5,748,710	4.61%	15,599,351	5.23%	3,870,146	2.91%	11,036,038	4.96%	5,621,519	4.48%
Other Student Services	6400	6,125,769	5.39%	9,140,108	7.33%	18,378,103	6.16%	13,289,903	9.98%	13,752,193	6.18%	6,376,095	5.08%
Operation & Maint. of Plant	6500	9,273,334	8.17%	9,889,127	7.93%	24,468,088	8.21%	10,046,021	7.54%	8,648,615	3.88%	9,918,382	7.91%
Planning, Policymaking, Coordination	6600	3,046,579	2.68%	3,316,378	2.66%	6,892,725	2.31%	8,764,667	6.58%	6,071,858	2.73%	4,494,795	3.58%
Gen. Institutional Support Svcs	6700	14,213,666	12.52%	16,399,176	13.15%	39,396,029	13.21%	17,132,979	12.87%	38,814,920	17.43%	13,916,181	11.09%
<b>Total</b>	<b>6000-6700</b>	<b>50,414,860</b>	<b>44.39%</b>	<b>58,547,911</b>	<b>46.96%</b>	<b>137,164,400</b>	<b>46.00%</b>	<b>68,203,880</b>	<b>51.22%</b>	<b>103,434,719</b>	<b>46.45%</b>	<b>53,667,241</b>	<b>42.78%</b>
<b>Subtotal</b>	<b>0100-6700</b>	<b>105,144,410</b>	<b>92.58%</b>	<b>117,033,804</b>	<b>93.87%</b>	<b>290,737,205</b>	<b>97.51%</b>	<b>128,526,387</b>	<b>96.53%</b>	<b>216,852,767</b>	<b>97.39%</b>	<b>115,317,586</b>	<b>91.91%</b>
<b>Other AC 6800-7300:</b>													
Community Services	6800	1,347,128	1.19%	5,865,962	4.71%	5,425,596	1.82%	1,005,628	0.76%	2,957,917	1.33%	1,188,051	0.95%
Ancillary Services	6900	2,119,926	1.87%	1,773,049	1.42%	387,522	0.13%	3,223,313	2.42%	1,165,201	0.52%	3,470,431	2.77%
Auxiliary Operations	7000	4,941,860	4.35%	0	0.00%	1,441,814	0.48%	394,801	0.30%	1,262,317	0.57%	5,466,120	4.36%
Physical Prop. & Related Acquis.	7100	18,230	0.02%	0	0.00%	145,754	0.05%	0	0.00%	64,621	0.03%	19,655	0.02%
Long-Term Debt & Other Financing	7200	0	0.00%	0	0.00%	24,332	0.01%	0	0.00%	356,958	0.16%	0	0.00%
Transfers Student Aid & Other Outgo	7300	0	0.00%	0	0.00%	0	0.00%	1,249	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>6800-7300</b>	<b>8,427,144</b>	<b>7.42%</b>	<b>7,639,011</b>	<b>6.13%</b>	<b>7,425,018</b>	<b>2.49%</b>	<b>4,624,991</b>	<b>3.47%</b>	<b>5,807,014</b>	<b>2.61%</b>	<b>10,144,257</b>	<b>8.09%</b>
<b>Total Expenditures</b>		<b>\$113,571,554</b>	<b>100.00%</b>	<b>\$124,672,815</b>	<b>100.00%</b>	<b>\$298,162,223</b>	<b>100.00%</b>	<b>\$133,151,378</b>	<b>100.00%</b>	<b>\$222,659,781</b>	<b>100.00%</b>	<b>\$125,461,843</b>	<b>100.00%</b>

09/10

Notes:

- (1) During fiscal year 2009-10, Peralta CCD accounted for expenditures of all employee benefits within activity code 6799 - General Inst. Support Svcs rather than in the activity directly associated with the discipline the position is working in. If Peralta would have accounted for employee benefits in a more customary manner, those expenditures would have been recognized throughout the instructional and non-instructional activity codes. Recognizing the expenditures in this manner would have increased the percentage of expenditures spent on instructional activities from 45.30% to 51.13%.