

General Fund Expenditures by Object Code
Final Budget 2016-2017

| Account Number | Description | Amount | Instructional Salaries & Benefits | Admin Salaries & Benefits | Non-Instructional Salaries & Benefits | Supplies & Materials | General Operating Expenses | Utilities |
|----------------|---|-----------|-----------------------------------|---------------------------|---------------------------------------|----------------------|----------------------------|-----------|
| 1110 | Full-Time Instructor | 5,042,650 | 5,042,650 | - | - | - | - | - |
| 1190 | Add'l Instr Assign / Stipend (Paid as Reg) | 8,649 | - | - | 8,649 | - | - | - |
| 1220 | Academic Project Director | 214,536 | - | - | 214,536 | - | - | - |
| 1240 | Academic Administrator (VP/Dean) | 1,379,196 | - | 1,379,196 | - | - | - | - |
| 1250 | Librarians | 181,361 | - | - | 181,361 | - | - | - |
| 1260 | Superintendent/President | 259,437 | - | 259,437 | - | - | - | - |
| 1270 | Counselors | 524,974 | - | - | 524,974 | - | - | - |
| 1290 | FT Faculty Reassigned, Non-Inst | 82,435 | - | - | 82,435 | - | - | - |
| 1299 | Other Academic Salaries, Non-Inst. Regular | 93,180 | - | - | 93,180 | - | - | - |
| 1310 | Adjunct Faculty | 3,283,767 | 3,283,767 | - | - | - | - | - |
| 1311 | Adjunct -Admin of Justice | 115,686 | 115,686 | - | - | - | - | - |
| 1312 | Adjunct Faculty-Stipends (Instructional) | 30,822 | 30,822 | - | - | - | - | - |
| 1315 | Adjunct - Police Academy | 67,000 | - | - | 67,000 | - | - | - |
| 1320 | Instructor Substitutes, Instructional | 16,211 | 16,211 | - | - | - | - | - |
| 1340 | Full-Time Faculty Stipends (Instructional, add'l) | 35,822 | 35,822 | - | - | - | - | - |
| 1350 | Full-Time Faculty Overload (add'l) | 305,225 | 305,225 | - | - | - | - | - |
| 1390 | Other Instructional Salaries, Non-Reg | 16,507 | 16,507 | - | - | - | - | - |
| 1410 | Non-Teaching Adjunct Counselors | 27,620 | 27,620 | - | - | - | - | - |
| 1420 | FT Counseling Overload | 1,875 | 1,875 | - | - | - | - | - |
| 1430 | Department Chair (ad'l) | 124,691 | - | - | 124,691 | - | - | - |
| 1450 | Faculty Senate Officers (add'l) | - | - | - | - | - | - | - |
| 1490 | Faculty Stipends, Non-Instructional | 26,739 | - | - | 26,739 | - | - | - |
| 2110 | Full-Time Regular Classified | 4,259,109 | - | - | 4,259,109 | - | - | - |
| 2150 | Full-Time Classified Manager/Sup | 1,434,885 | - | - | 1,434,885 | - | - | - |
| 2160 | Confidentials | 597,814 | - | - | 597,814 | - | - | - |
| 2210 | Full-Time Regular Instructional Aide | 362,678 | - | - | 362,678 | - | - | - |
| 2310 | Part-Time/Hourly Classified Non-Inst | 22,275 | - | - | 22,275 | - | - | - |
| 2311 | Classified Overtime, Non-Inst | 86,450 | - | - | 86,450 | - | - | - |
| 2312 | Classified Add'l Assign, Non-Inst | 29,492 | - | - | 29,492 | - | - | - |
| 2315 | Student Workers (Institutional) | 1,807 | - | - | 1,807 | - | - | - |
| 2370 | Board Member Compensation | 27,910 | - | 27,910 | - | - | - | - |
| 2390 | Classified Substitutes, Non-Inst | 10,778 | - | - | 10,778 | - | - | - |
| 2399 | Other Non-Inst. Classified Salaries | 1,553 | - | - | 1,553 | - | - | - |
| 2405 | Assistant Coaches | 59,632 | 59,632 | - | - | - | - | - |
| 2411 | Instructional Aide, Overtime | 59 | 59 | - | - | - | - | - |
| 2412 | Instructional Aide, Substitutes | 6,839 | 6,839 | - | - | - | - | - |
| 2415 | Classified Add'l Assign / Stipends Direct Inst | 2,170 | 2,170 | - | - | - | - | - |
| 2430 | Tutors | 84,675 | 84,675 | - | - | - | - | - |
| 3100 | STRS,PERS,Medicare,Wks Comp | 3,210,022 | 1,524,160 | 149,706 | 1,536,156 | - | - | - |
| 3400 | Dental, Medical, Vision, Life, 457 | 3,406,515 | 1,173,297 | 157,436 | 2,075,782 | - | - | - |
| 3400 | Retiree-Health Benefits | 480,000 | - | - | 480,000 | - | - | - |
| 4200 | Books | 1,663 | - | - | - | 1,663 | - | - |
| 4310 | Instructional Supplies | 142,348 | - | - | - | 142,348 | - | - |
| 4317 | Student Kits Expense | 61,389 | - | - | - | 61,389 | - | - |
| 4510 | Office Supplies | 95,409 | - | - | - | 95,409 | - | - |
| 4530 | Grounds & Maintenance Supplies | 39,065 | - | - | - | 39,065 | - | - |
| 4540 | Custodial Supplies | 62,600 | - | - | - | 62,600 | - | - |
| 4550 | Fuel/Oil | 25,993 | - | - | - | 25,993 | - | - |
| 4570 | Meeting Expenses | 5,736 | - | - | - | 5,736 | - | - |
| 4710 | Food | 12,229 | - | - | - | 12,229 | - | - |
| 4711 | Clothing/Uniforms | 50,115 | - | - | - | 50,115 | - | - |
| 5100 | Contracted Instructed Services | 4,048 | - | - | - | - | 4,048 | - |
| 5110 | Guest Speaker / Lecturer | 453 | - | - | - | - | 453 | - |
| 5130 | Athletic Services | 33,900 | - | - | - | - | 33,900 | - |
| 5140 | Instructional- Police Academy/CTC | 1,956,403 | 1,956,403 | - | - | - | - | - |
| 5150 | Printing | 26,535 | - | - | - | - | 26,535 | - |
| 5155 | Postage | 34,082 | - | - | - | - | 34,082 | - |
| 5210 | Faculty Travel | 20,226 | - | - | - | - | 20,226 | - |
| 5220 | Board Travel | 9,479 | - | - | - | - | 9,479 | - |
| 5230 | Administration Travel | 35,501 | - | - | - | - | 35,501 | - |
| 5240 | Team/Student Field Trip | 10,370 | - | - | - | - | 10,370 | - |
| 5250 | Mileage | 24,276 | - | - | - | - | 24,276 | - |
| 5260 | Classified Travel | 9,444 | - | - | - | - | 9,444 | - |
| 5263 | Travel & Conference - Sup/Staff Dev | 3,102 | - | - | - | - | 3,102 | - |
| 5264 | Travel & Conference - Athletics | 6,655 | - | - | - | - | 6,655 | - |
| 5300 | Memberships/Subscriptions | 135,209 | - | - | - | - | 135,209 | - |
| 5420 | All Other Insurance | 225,000 | - | - | - | - | 225,000 | - |
| 5425 | Licenses/Permits/Fees | 13,790 | - | - | - | - | 13,790 | - |
| 5430 | Team Accident Insurance | 58,753 | - | - | - | - | 58,753 | - |
| 5510 | Gas | 110,309 | - | - | - | - | - | 110,309 |
| 5511 | Electric | 510,269 | - | - | - | - | - | 510,269 |
| 5520 | Water | 44,061 | - | - | - | - | - | 44,061 |

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|----------------|------------------------------------|----------------------|-----------------------------------|---------------------------|---------------------------------------|----------------------|----------------------------|---------------------|
| 5530 | Utilities-Telephone | 175,187 | - | - | - | - | - | 175,187 |
| 5540 | Sewer | 139,788 | - | - | - | - | - | 139,788 |
| 5545 | Trash Collection | 33,075 | - | - | - | - | - | 33,075 |
| 5550 | Laundry/Dry Cleaning | 750 | - | - | - | - | 750 | - |
| 5610 | Rent & Leases | 23,077 | - | - | - | - | 23,077 | - |
| 5612 | Facility Rental | 464,196 | - | - | - | - | 464,196 | - |
| 5613 | Vehicle Rental | 57,240 | - | - | - | - | 57,240 | - |
| 5630 | Repairs/Maintenance | 271,077 | - | - | - | - | 271,077 | - |
| 5636 | Software Support/Maintenance | 441,377 | - | - | - | - | 441,377 | - |
| 5638 | Hazardous Waste | 14,599 | - | - | - | - | 14,599 | - |
| 5810 | Legal Services | 50,000 | - | - | - | - | 50,000 | - |
| 5812 | Auditing/Election Services | 94,315 | - | - | - | - | 94,315 | - |
| 5813 | Election | 130,000 | - | - | - | - | 130,000 | - |
| 5823 | Advertising | 49,576 | - | - | - | - | 49,576 | - |
| 5825 | Administrative/Collection Fees | 26,802 | - | - | - | - | 26,802 | - |
| 5831 | Contracted Services/Noninstruc | 1,012,060 | - | - | - | - | 1,012,060 | - |
| 5834 | Fingerprinting/TB Test | 15,592 | - | - | - | - | 15,592 | - |
| 5840 | Accreditation | 25,000 | - | - | - | - | 25,000 | - |
| 5841 | Consultants/Non Instructional | 25,260 | - | - | - | - | 25,260 | - |
| 5843 | Awards/Recognition Dinner | 4,444 | - | - | - | - | 4,444 | - |
| 5846 | Charge Card Fees | 43,952 | - | - | - | - | 43,952 | - |
| 6100 | Site & Site Improvements | 1,685 | - | - | - | - | 1,685 | - |
| 6200 | Building | - | - | - | - | - | - | - |
| 6310 | Library Books | 11,688 | - | - | - | - | 11,688 | - |
| 6400 | Software & Equipment \$500-\$5,000 | 678,026 | - | - | - | - | 678,026 | - |
| Total | | \$ 33,480,224 | \$ 13,683,420 | \$ 1,973,685 | \$ 12,222,344 | \$ 496,547 | \$ 4,091,539 | \$ 1,012,689 |

Percentage of Total Expenditures (rounded) 100% 41% 6% 37% 2% 12% 3%

