

SPRING 2011 – Request to Add Sections

Requestor	Course	# of Sections	TLUs	Rationale/ Notes
Tanowitz	BIO 103 lab	1	2.4	See 1 below
Hersh	FS 101	1	3.7	See 2 below
"	FS 275	1	4.4	"
C. Acosta	ENG 225/226	1	3.0	See 3 below
"	ENG 110	1	4.5	See 4 below
"	PSY 200		5.4	See 5 below
J. Schultz	ERTH 101	Increase caps	2.0	See 6 below
"	ERTH 111	"	1.0	See 7 below
	ERTH 141	"	1.0	"
	ERTH 152		1.0	"
S. Wiley	ENG 70	2	9.0	--
"	Eng 80	2	9.0	--
"	Eng 103	1	4.5	--
M. Walker	ENG 110	4	18.0	--
"	ENG 100	4	18.0	--
Spaventa	PHY 123	1 lab	2.4	--
"	Math 120	1	4.0	See 8 below
"	Math 117	1	4.0	"
N. Arnold	ENG 101	1	4.5	See 9 below
B. Moore	MATH 107	3	12.0	See 10 below
"	MATH 120	2	8.0	See 11 below
"	MATH 117	2	8.0	See 12 below
"	MATH 160	1	5.0	See 13 below
S. Perez	COMM 121	1	3.0	See 14 below
"	COMM 131	1	3.0	"
"	COMM 141	1	3.0	"
T. Mahoney	AJ 110	1	3.0	See 15 below
R. Bublitz	CA 215	1	3.66	See 16 below
"	CA 111	1	2.0	See 17 below
D. Branda	HIT 230	1	2.0	See 18 below
"	HIT 265	1	2.0	See 19 below
GRAND TOTAL			156.46 TLUS	

156.46 TLUs x \$1,700 (hourly TLU average) = \$265,982 (this does not include additional costs related to offering more labs such as LTA costs and supplies)

1. Students need to complete this course in spring in order to complete the majors sequence before transfer. I have discussed this with Bob and Blake and we think that this will be a long-term need (at least in spring terms) due to changes at UC

and CSU . . . and the recession (?). The decision has to be made quickly so that we can find an instructor over winter break when few of us will be available.

2. Required for IBS students.
3. Many students who are applying to UC Berkeley need a literature class for admissions. There are only 5 spots available in ENG 226 as of today.
4. We only have three online classes open and limited space in them and many of our students don't do well with online classes.
5. Psych 200 needs one more section, it filled right away. All psychology majors going to UCSB should take it before transferring. It's a 4 unit class.
6. To help students meet their transfer requirements, we need student caps raised more than opening new sections. Here are the classes that we could fill with higher caps: All the Earth 101 sections (Astronomy) in PS 101 (currently these have artificially low caps). PS 101 can hold 130.
7. Caps on the following classes taught in EBS 102 are also artificially low by about a 0.5 TLU each (cap should be 65). Hope we can get at least a few of these TLUs back...it is horrible to turn away students when there are still empty seats. My guess is that the TLU cuts totaled between 5 and 6 TLUs.
8. Pending room availability
9. Required for our AS/AA in Engineering and is also required of students going to UCSB in Chemical, Electrical and Mechanical Engineering. Ideally if Nick could handle it, that class would have a higher capacity.
10. Two overall concerns are that the math department has issues with rooms and available professors. We don't have very many open sections for any of the courses below, and almost all of the open sections are being offered at very unpopular times, ending around or at 10pm. Only if "we had more day and early evening rooms and full-timers were cleared for more overloads" OR "part-timers were given permission for overloads" could we open more sections.
11. Currently 9 sections all closed. This course is actually more impacted than Math 107, but an additional consideration is that Peter Georgakis is teaching two sections of math 114, both of which are currently under-enrolled. Math 114 fulfills the equivalent transfer requirements for students who are not on the path towards calculus. Math 114 is new, and probably many students are not properly informed/aware that this is a better choice for them than Math 120 if they are taking Math 120 as a terminal course. If we open more sections of Math 120 it might kill the chances of one or both of the Math 114 sections being offered in the Spring, which would be a real shame. Alternately, a quick fix would be to compress the two sections of Math 114 into only one section, and open an additional Math 120 where one of the Math 114s had previously been offered. However, since Math 114 is so new and some counselors and students are not yet aware that it is UC transferable as a college math course, I would like to do whatever we can to support Peter's efforts to open both sections of Math 114.
12. Currently 19 non-Dual-Enrollment sections, 12 of which are completely closed, 3 heavily waitlisted, one almost full, and 2 very open of which one is an online course not suitable for many students and one is offered extremely late at night, ending at 10pm. A quick partial fix would be to cancel the section ending at

10pm (currently 14 students enrolled) and find a room earlier in the day for the same instructor (Pavlov).

13. Currently 5 non-dual-enrollment sections, 4 of which are closed and one almost full. A quick fix could be to cancel one of our math 150 sections (one section has an enrollment of 3 and two sections each have an enrollment of 13) and open a MATH 160 section in its place.
14. CSU transfer students can have this critical requirement met. I've noticed that many UC transfer students are applying to the CSU as a back-up and the oral communications course is one of the "golden four" requirements that must be met by the end of Spring '11 to be CSU eligible. As of this moment there are zero seats available on the waitlist for all COMM 121, 131 and 141 sections. Please note that Communications 122 or 142 (online versions) cannot be used to fulfill this requirement.
15. All three of our degree/certificate programs require two (2) electives for completion/graduation. Due to previous cutbacks in Spring TLUs, AJ can offer only one elective to meet the requirement. Being able to offer Introduction to Forensics would enable students who anticipate graduating in May to complete their degree/certificate requirements.
16. CA 215 is a required 4th semester course that is currently full at 24 students. The enrollment cap had normally been 18, but we increased it to accommodate as many as we could this semester. But 8-10 additional students are forced to return next semester to complete this requirement, and next semester will have the same problem--thus snowballing the back-up. The additional 3.66 TLUs would provide for a second section to enable students to complete the program.
17. CA 111 is a required 2nd-semester culinary math class with a current enrollment cap of 36 students--6 over the Math Department's math class limit. There are 13-16 more students who need to take the course. If they miss it, they would have to wait until the following semester--snowballing the back-up and delaying their eligibility for enrollment in courses for which CA 111 is a pre-requisite.
18. The course closed shortly after registration and students need it to complete the program.
19. The course closed shortly after registration and students need it to complete the program.

Program Review Timelines for 2010-11 September 24, 2010

August 23, 2010 - Fall semester begins

October 4, 2010 - Program Reviews Need to Be Completed by All Departments/Units

All areas of the program review need to be updated, as needed, and new information added, as applicable. The completion of the program reviews includes:

- New resource requests (if needed)
- Update on the status of goals and objectives for 2009-10
- New/revised goals and objectives for 2010-11
- Update information in program reviews submitted in 2009-10

The information included in the 2009-10 program reviews for each unit/department with a completed program review was rolled over into the 2010-11 templates for editing and updating purposes.

October 19, 2010 – 1pm – 2:50pm – A 218C – Preliminary Review of Resource Requests by a group comprised of the following individuals: Robert Else (will chair the review meeting), Vice Presidents Arrellano, Bishop, Ehrlich, Friedlander, Sullivan, Classified Consultation Group (CCG) Chair Liz Auchincloss, Instructional Technology Committee (ITC) Chair Laurie Vasquez, and Planning and Resource Committee (P&R) Chair Kim Monda. The resulting changes, if needed, will be discussed by Robert Else with responsible department chairs and managers who will make the actual changes in their program reviews.

November 2, 2010 - Revised resource request reports will be distributed to EC, CPC, CCG, DTC, ITC, P&R, Academic Senate and Student Senate (SS).

February 9, 2011 – Academic Senate rankings (reflecting the rankings from ITC and P&R), Classified Consultation Group rankings, and Student Senate rankings (if the Student Senate wants to provide such rankings) to Superintendent/President Serban

Academic Senate, ITC and P&R rank resource requests from instructional program reviews and faculty-led student services program reviews; not operational program reviews

February 22, 2011 - CPC receives rankings from Executive Committee (EC), Academic Senate, CCG and SS (if they want to provide any).

March 1, 2011 – Resource requests and rankings discussed at CPC.

March 22, 2011 - Resource requests and rankings discussed at CPC.

April 5, 2011 - CPC completes rankings and provides recommendations regarding amount of money to be allocated for 2011-12.

BP 6251 PRINCIPLES OF BUDGET DEVELOPMENT

The Principles of Budget Development shall be used to allocate resources and thereby protect Santa Barbara Community College District's viability as an institution capable of fulfilling its educational mission. The allocation of resources shall accomplish the following goals:

- ◆ Support student enrollment, retention and success
 - ◆ Maintain the highest quality of instruction and services
 - ◆ Meet the legal, contractual and accreditation obligations of the college
1. The College shall balance its budget; ongoing expenses shall be supported by ongoing income. A general fund contingency of 5 percent shall be maintained. One-time funds shall not be used to fund programs or activities on an ongoing basis.
 2. The faculty, staff and administrators are one of SBCC's greatest resources. Lay-offs of regular certificated and classified staff will be avoided if possible. In the event of funding shortfalls, positions that become vacant may not be filled, and reassignments may be necessary.
 3. In the event of one-time funding shortfalls or unanticipated expenses, reserves may be used to facilitate budget adjustments while expenses are reduced in the least disruptive manner. Use of reserves shall be short-term and the reestablishment of a 5 percent contingency reserve shall be the highest priority.
 4. Cost effectiveness in all areas shall be a major factor in considering reduction/retention of programs and services rather than instituting across the board cuts.
 5. Employee compensation shall be among the highest priorities in making budget decisions. Funds shall be allocated in order to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff.
 6. The college shall adhere to the principles of shared governance while engaging in institutional planning and budget development.
 7. Meeting the college's FTES (full-time equivalent student) cap in a cost effective and strategic manner shall be a priority.

8. The College shall budget revenue from enrollment when it is received. Similarly, for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, lottery), an estimate shall be made utilizing trends in order to establish revenue projections.
9. Fixed and mandated costs (e.g., utilities, liability and property insurance, salary steps, and reserve requirements) shall be projected annually and allocations will be made to meet these expenses.
10. Growth funds shall be allocated only after receipt and shall be used first to fund growth-related expenses. Remaining growth funds shall be allocated to support institutional priorities determined through collegial consultation.
11. The District's capital equipment shall be provided, maintained and replaced in a systematic manner. Determining the need for transfers from the General Fund to the Equipment Fund shall be part of the ongoing fiscal planning and budget process.
12. Buildings and grounds shall be developed and maintained to meet student and programmatic needs through General Fund transfers to the Construction Fund. Determining the need for transfers from the General Fund to Construction Fund shall be part of the ongoing fiscal planning and budget process.
13. Reinstatement of General Fund Budget reductions resulting from funding shortfalls and/or increased infrastructure costs shall receive highest priority when new funds are available. These reinstatements shall be given first consideration prior to any new funding allocations.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0000 -- Non-Departmental							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		0.00
80 -- Transfers Out	7,878,793.99	6,698,769.09	3,738,114.97	1,823,955.39	1,497,087.67	8,923,772.76	8,923,772.76
	Interfund Transfers Out to Equip, Construction, Food Services and Children's Center						
Organization 0206 -- Accounting Education							
10 -- Academic Salaries	277,911.11	297,428.28	305,002.61	315,627.17	331,548.78	332,127.00	332,127.00
20 -- Classified Salaries	9,471.60	10,040.04	10,006.94	9,391.05	0.00		
30 -- Employee Benefits	49,153.84	51,944.86	54,807.14	58,625.07	59,734.88	62,047.45	62,047.45
40 -- Supplies And Materials	3,018.82	4,131.28	3,093.38	2,763.13	2,250.38	2,705.00	2,705.00
Organization 0212 -- Business Administration							
10 -- Academic Salaries	317,653.73	355,907.01	341,996.60	347,381.57	341,804.29	341,994.00	341,994.00
20 -- Classified Salaries	1,491.12	1,822.22	3,547.73	2,697.70	0.00		
30 -- Employee Benefits	50,652.74	56,809.43	54,776.95	65,555.07	65,028.20	68,180.47	68,180.47
40 -- Supplies And Materials	1,559.03	2,520.55	1,814.69	1,582.26	414.26	1,602.00	1,602.00
Organization 0218 -- Business Division Computer Lab							
20 -- Classified Salaries	154,468.66	169,414.78	168,372.93	159,514.30	138,804.48	143,023.00	143,023.00
30 -- Employee Benefits	41,212.32	45,070.77	43,480.16	41,424.21	40,782.03	43,627.65	43,627.65
40 -- Supplies And Materials	6,864.34	7,062.29	1,666.46	1,516.83	2,188.11	2,557.00	2,557.00
50 -- Other Operating Expenses & Services	5,212.35	213.64	516.13	1,295.62	2,210.18	2,735.68	2,735.68
Organization 0220 -- Employee University Computer Lab							
20 -- Classified Salaries	29,980.47	33,121.69	32,991.13	25,509.86	15,072.26	15,000.00	15,000.00
30 -- Employee Benefits	2,915.13	2,068.38	2,754.41	2,370.79	1,862.17	1,468.50	1,468.50
40 -- Supplies And Materials	0.00	379.94	516.07	0.00	128.33	1,000.00	1,000.00
Organization 0224 -- Computer Information System							
10 -- Academic Salaries	189,370.19	216,693.92	240,849.21	244,973.23	232,732.09	233,273.00	233,273.00
20 -- Classified Salaries	76.03	0.00	402.11	514.09	0.00		
30 -- Employee Benefits	33,063.79	36,306.97	39,846.12	40,801.86	42,129.25	45,520.49	45,520.49
40 -- Supplies And Materials	1,576.35	2,153.79	524.66	462.05	418.69	662.00	662.00
50 -- Other Operating Expenses & Services	0.00	0.00	299.00	269.00	269.00	269.00	269.00
Organization 0230 -- Computer Application & Office Mgmt							
10 -- Academic Salaries	415,326.43	457,117.56	460,897.61	386,808.67	386,629.40	367,066.00	367,066.00
20 -- Classified Salaries	68,220.81	70,156.58	73,726.57	73,473.21	56,740.08	59,620.00	59,620.00
30 -- Employee Benefits	94,462.73	103,189.18	106,195.94	89,119.55	88,602.32	90,470.40	90,470.40
40 -- Supplies And Materials	4,469.50	6,428.47	4,546.06	2,804.56	974.19	2,603.00	2,603.00
50 -- Other Operating Expenses & Services	2,428.37	0.00	0.00	0.00	0.00		
Organization 0236 -- School of Culinary Arts							
10 -- Academic Salaries	434,475.74	480,206.32	560,118.90	572,986.25	566,043.28	557,692.00	557,692.00
20 -- Classified Salaries	354,921.43	412,423.58	423,059.02	435,821.11	391,848.57	388,616.00	388,616.00
30 -- Employee Benefits	206,233.76	216,112.71	233,058.87	240,987.00	232,680.76	237,260.22	237,260.22
40 -- Supplies And Materials	251,219.90	295,026.74	368,795.08	256,486.70	307,627.17	295,950.00	295,950.00
50 -- Other Operating Expenses & Services	38,496.99	40,995.66	57,253.62	48,631.57	47,831.74	50,500.00	50,500.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	719.86		
Organization 0242 -- Finance and International Business							
10 -- Academic Salaries	126,216.75	159,126.90	214,240.72	227,114.80	241,672.78	244,181.00	244,181.00
20 -- Classified Salaries	0.00	0.00	0.00	732.96	0.00		
30 -- Employee Benefits	34,709.45	38,737.06	48,886.92	50,758.21	49,964.54	50,098.41	50,098.41
40 -- Supplies And Materials	744.30	2,791.05	3,018.57	1,413.83	1,667.70	1,813.00	1,813.00
Organization 0406 -- English Composition & Literature							
10 -- Academic Salaries	2,044,919.07	2,225,426.45	2,323,544.43	2,408,681.41	2,496,259.07	2,533,224.00	2,533,224.00
20 -- Classified Salaries	12,141.86	10,863.25	12,192.93	1,787.59	0.00	1,537.00	1,537.00
30 -- Employee Benefits	358,712.08	393,758.75	423,214.83	438,162.56	451,477.99	480,410.41	480,410.41
40 -- Supplies And Materials	14,047.35	14,868.38	16,911.20	13,060.26	8,214.88	10,332.00	10,332.00
50 -- Other Operating Expenses & Services	810.00	804.00	757.00	150.00	819.00	1,508.00	1,508.00

Add new faculty position

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11		
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget	
	Add new faculty position							
Organization 0412 -- English Skills								
10 -- Academic Salaries	1,172,795.06	1,364,097.18	1,430,878.61	1,687,730.27	1,822,668.30	1,776,523.00	1,776,523.00	
20 -- Classified Salaries	0.00	111.98	0.00	0.00	48,304.00	49,530.00	49,530.00	
30 -- Employee Benefits	204,565.19	229,459.46	239,958.08	273,185.71	308,566.60	321,957.00	321,957.00	
40 -- Supplies And Materials	9,041.92	8,573.58	9,509.51	8,957.36	7,406.97	11,170.00	11,170.00	
Organization 0424 -- Journalism								
10 -- Academic Salaries	82,682.03	154,034.05	107,055.22	97,937.87	110,064.05	108,778.00	108,778.00	
20 -- Classified Salaries	51,246.63	58,237.89	64,902.63	64,910.48	66,283.82	62,550.00	62,550.00	
30 -- Employee Benefits	24,117.65	47,015.33	28,721.69	28,309.62	28,500.93	39,623.39	39,623.39	
40 -- Supplies And Materials	30.25	553.49	1,375.06	6,529.16	6,829.92	7,030.00	7,030.00	
50 -- Other Operating Expenses & Services	15,769.31	17,319.31	13,005.10	15,769.00	13,082.50	15,769.00	15,769.00	
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00			
Organization 0606 -- Arts								
10 -- Academic Salaries	889,337.84	928,238.76	955,308.90	1,037,275.97	938,298.48	948,005.00	948,005.00	
20 -- Classified Salaries	104,067.98	86,376.70	97,130.45	97,831.13	75,136.15	94,270.00	94,270.00	
30 -- Employee Benefits	174,982.30	183,741.79	192,893.04	205,450.01	200,620.04	212,377.44	212,377.44	
40 -- Supplies And Materials	87,396.46	83,455.42	80,229.71	62,813.48	54,561.15	59,368.00	59,368.00	
50 -- Other Operating Expenses & Services	7,327.55	6,922.01	10,285.07	8,984.75	10,102.82	10,804.00	10,804.00	
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00			
					0.00			
						Personnel moved from Multimedia Arts & Tech		
Organization 0608 -- School of Media Arts								
10 -- Academic Salaries	26,475.85	4,525.66	3,190.50	19.00	25,200.00			
20 -- Classified Salaries	87,730.85	82,740.26	95,593.52	61,129.01	179,591.00	180,960.00	180,960.00	
30 -- Employee Benefits	13,250.45	3,433.25	4,567.95	1,976.97	38,883.86	45,575.07	45,575.07	
40 -- Supplies And Materials	38,907.85	38,535.59	29,815.33	16,757.42	25,135.55	25,105.00	25,105.00	
50 -- Other Operating Expenses & Services	9,089.51	15,203.69	6,853.45	3,168.50	40.00	2,713.00	2,713.00	
60 -- Capital Outlay	35,690.82	35,029.99	14,266.61	204.51	1,141.71			
Organization 0612 -- Film Studies								
10 -- Academic Salaries	159,357.12	183,933.01	361,714.22	389,951.55	344,595.85	354,327.00	354,327.00	
20 -- Classified Salaries	5,733.96	5,035.55	7,431.40	3,522.28	0.00			
30 -- Employee Benefits	30,031.29	41,430.09	61,097.41	62,789.07	55,099.05	59,854.98	59,854.98	
Organization 0613 -- Film and TV Production								
10 -- Academic Salaries	0.00	57,231.50	18,972.96	145,809.39	188,279.85	275,807.00	275,807.00	
20 -- Classified Salaries	93,882.00	105,092.00	102,211.56	88,503.59	55,608.00	53,985.00	53,985.00	
30 -- Employee Benefits	27,752.72	44,199.65	30,902.14	54,581.36	54,026.07	77,494.00	77,494.00	
40 -- Supplies And Materials	0.00	3,113.78	25.84	0.00	0.00			
						Personnel moved to School of Media Arts 0608		
Organization 0618 -- Multimedia Arts and Technology								
10 -- Academic Salaries	581,023.76	536,389.30	575,920.63	482,162.07	495,703.69	412,353.00	412,353.00	
20 -- Classified Salaries	107,887.62	115,445.58	125,740.13	125,567.64	0.00			
30 -- Employee Benefits	137,557.20	133,602.32	156,551.89	142,704.67	114,529.23	76,512.75	76,512.75	
40 -- Supplies And Materials	0.00	0.00	84.17	0.00	0.00			
Organization 0624 -- Music								
10 -- Academic Salaries	598,128.17	665,242.31	710,222.58	819,106.17	801,672.05	811,839.00	811,839.00	
20 -- Classified Salaries	49,560.62	60,748.87	69,283.49	79,477.80	74,205.61	70,634.00	70,634.00	
30 -- Employee Benefits	136,940.98	151,934.60	156,927.96	166,798.39	165,000.45	180,420.34	180,420.34	
40 -- Supplies And Materials	18,564.82	16,376.41	22,993.44	14,484.03	14,291.80	28,893.00	28,893.00	
50 -- Other Operating Expenses & Services	3,943.61	3,058.58	812.16	2,465.00	29.00	3,380.00	3,380.00	
Organization 0628 -- Graphic Design & Photography								
			Sabbatical	Add ed new faculty position				
10 -- Academic Salaries	306,383.10	346,832.82	426,899.56	436,250.84	482,391.37	498,684.00	498,684.00	
20 -- Classified Salaries	47,506.35	50,721.10	54,825.36	56,355.00	102,025.20	110,653.00	110,653.00	
30 -- Employee Benefits	60,242.15	64,896.57	73,827.08	92,150.31	107,473.61	123,794.53	123,794.53	
40 -- Supplies And Materials	0.00	444.77	289.18	194.99	0.00			
Organization 0630 -- Garvin Theatre								
10 -- Academic Salaries	12,941.25	13,479.28	17,303.40	14,577.50	11,662.00	14,577.00	14,577.00	
20 -- Classified Salaries	148,036.70	159,067.03	168,111.80	154,344.42	125,680.60	151,318.00	151,318.00	
30 -- Employee Benefits	51,171.89	57,154.50	57,110.73	50,344.65	42,837.36	61,219.08	61,219.08	
40 -- Supplies And Materials	1,574.53	3,316.29	2,943.27	1,762.77	2,339.95	13,138.00	13,138.00	
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00	337.00	337.00	
60 -- Capital Outlay	0.00	0.00	1,376.96	0.00	0.00			

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 0636 – Theatre Arts							
10 -- Academic Salaries	522,031.96	540,942.15	616,537.45	616,611.50	562,432.46	533,215.00	533,215.00
20 -- Classified Salaries	48,938.22	52,792.24	60,870.24	62,446.99	62,650.96	62,651.00	62,651.00
30 -- Employee Benefits	95,898.75	108,183.09	120,965.16	124,019.91	118,554.98	137,115.04	137,115.04
40 -- Supplies And Materials	6,486.82	6,535.56	5,522.65	5,003.77	5,608.99	23,200.00	23,200.00
50 -- Other Operating Expenses & Services	3,234.83	3,513.54	3,223.35	3,301.72	1,103.19	3,388.00	3,388.00
60 -- Capital Outlay	0.00	0.00	1,428.45	0.00	0.00		
Organization 0806 – Administration/Health Tech							
20 -- Classified Salaries	29,733.00	34,591.50	39,042.00	39,906.00	39,906.00	39,906.00	39,906.00
30 -- Employee Benefits	7,129.23	7,897.80	18,477.98	15,343.07	15,489.76	16,264.00	16,264.00
40 -- Supplies And Materials	45.10	0.00	5.00	0.00	0.00		
Organization 0812 – Administration of Justice							
10 -- Academic Salaries	217,062.65	239,023.04	239,665.81	265,056.24	260,040.36	268,700.00	268,700.00
30 -- Employee Benefits	38,915.53	42,115.70	44,454.96	47,358.98	46,564.22	49,714.91	49,714.91
40 -- Supplies And Materials	1,301.09	1,192.56	1,727.17	847.19	1,205.55	1,200.00	1,200.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
Organization 0813 – Alcohol & Drug Counseling							
10 -- Academic Salaries	65,107.08	76,337.76	132,861.96	132,738.73	146,221.59	151,631.00	151,631.00
20 -- Classified Salaries	0.00	0.00	610.80	0.00	0.00		
30 -- Employee Benefits	6,889.87	7,473.23	20,701.81	20,776.68	22,256.78	24,419.49	24,419.49
40 -- Supplies And Materials	1,916.48	2,065.00	2,708.23	919.69	1,039.72	1,150.00	1,150.00
50 -- Other Operating Expenses & Services	0.00	350.00	816.70	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	804.36	0.00	0.00		
Organization 0818 – Associate Degree Nursing							
10 -- Academic Salaries	655,694.67	720,100.81	820,770.54	759,829.14	740,227.31	761,730.00	761,730.00
20 -- Classified Salaries	0.00	160.24	0.00	0.00	0.00		
30 -- Employee Benefits	118,366.22	127,100.19	136,829.59	136,762.82	138,488.44	136,418.85	136,418.85
40 -- Supplies And Materials	9,990.58	3,609.45	3,202.59	804.21	1,807.45	1,580.00	1,580.00
50 -- Other Operating Expenses & Services	4,488.44	4,532.47	4,707.68	2,712.20	3,445.00	4,294.00	4,294.00
Organization 0824 – Certified Nurses Aid							
10 -- Academic Salaries	104,959.88	207,705.80	193,015.46	205,940.94	211,217.86	217,174.00	217,174.00
30 -- Employee Benefits	21,037.15	34,742.24	38,237.43	39,868.49	45,668.39	53,402.00	53,402.00
40 -- Supplies And Materials	2,600.89	2,735.85	3,076.83	2,494.79	2,721.79	1,865.00	1,865.00
50 -- Other Operating Expenses & Services	579.94	484.26	95.99	181.60	0.00	667.00	667.00
Organization 0830 – Cosmetology							
10 -- Academic Salaries	310,726.75	331,584.58	413,622.97	439,942.07	472,098.62	463,292.00	463,292.00
20 -- Classified Salaries	113,603.75	157,747.35	129,001.63	140,549.98	108,621.92	117,972.00	117,972.00
30 -- Employee Benefits	125,597.68	138,644.17	151,653.44	157,814.75	155,766.81	173,626.45	173,626.45
40 -- Supplies And Materials	116,401.78	134,690.18	151,984.75	139,522.51	151,210.79	152,102.75	152,102.75
50 -- Other Operating Expenses & Services	191,080.08	196,602.35	217,773.40	215,389.95	213,348.66	246,200.00	246,200.00
60 -- Capital Outlay	0.00	190.91	0.00	0.00	0.00		
Organization 0842 – Early Childhood Education							
10 -- Academic Salaries	241,396.77	263,573.92	249,692.20	292,015.56	272,780.86	278,699.00	278,699.00
20 -- Classified Salaries	41,014.52	41,077.43	47,217.96	45,642.95	49,897.37	53,651.00	53,651.00
30 -- Employee Benefits	66,442.98	69,606.46	70,593.71	72,989.71	70,979.48	77,133.88	77,133.88
40 -- Supplies And Materials	4,208.26	4,676.70	3,575.73	2,934.31	1,918.40	3,093.00	3,093.00
50 -- Other Operating Expenses & Services	250.00	133.90	0.00	0.00	0.00		
Organization 0848 – Health Information Technologies							
10 -- Academic Salaries	323,553.54	400,080.72	539,668.63	603,474.04	578,747.10	640,372.00	640,372.00
20 -- Classified Salaries	21,682.46	24,764.32	22,395.86	39,353.45	29,351.62	34,776.00	34,776.00
30 -- Employee Benefits	61,411.46	71,995.58	88,519.39	115,966.74	104,244.34	134,291.49	134,291.49
40 -- Supplies And Materials	2,520.38	2,753.63	2,369.99	500.12	1,296.53	2,205.00	2,205.00
50 -- Other Operating Expenses & Services	10,171.11	6,341.06	7,647.64	5,418.98	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
Add ed new faculty position, temp contract 06/07,							
Organization 1630 – Chemistry							
10 -- Academic Salaries	480,762.19	514,996.13	580,885.54	615,250.39	630,444.68	647,071.00	647,071.00
20 -- Classified Salaries	112,793.58	123,857.87	131,708.91	140,873.03	111,452.41	121,168.00	121,168.00
30 -- Employee Benefits	111,819.44	127,594.12	139,706.39	148,064.42	134,720.27	146,397.88	146,397.88
40 -- Supplies And Materials	24,399.54	26,023.95	8,999.02	30,332.27	28,370.33	31,732.00	31,732.00
50 -- Other Operating Expenses & Services	1,719.46	1,387.50	1,388.62	1,600.00	1,665.00	2,650.00	2,650.00
Organization 1636 – Computer Science							
10 -- Academic Salaries	339,895.40	381,030.68	413,682.80	441,246.27	416,893.21	415,310.00	415,310.00
20 -- Classified Salaries	102,682.81	104,860.90	118,509.64	119,351.87	118,767.73	122,948.00	122,948.00
30 -- Employee Benefits	111,860.80	120,870.52	132,105.23	134,810.59	133,737.74	141,784.19	141,784.19
40 -- Supplies And Materials	12,576.21	9,152.99	4,299.68	4,044.24	3,917.08	4,301.00	4,301.00
50 -- Other Operating Expenses & Services	1,391.50	835.00	512.76	0.00	0.00	210.00	210.00
60 -- Capital Outlay	4,902.43	4,939.38	8,462.97	302.08	2,972.42	3,000.00	3,000.00
Organization 1642 – Engineering							
10 -- Academic Salaries	79,238.50	85,156.60	90,660.50	92,314.02	92,358.70	92,351.00	92,351.00
30 -- Employee Benefits	17,982.88	19,699.31	22,611.90	21,920.05	21,980.49	22,367.00	22,367.00
40 -- Supplies And Materials	1,890.85	1,469.64	2,024.01	703.22	1,809.74	2,884.00	2,884.00
50 -- Other Operating Expenses & Services	0.00	0.00	258.80	217.63	0.00		
Added new faculty position							
Organization 1648 – Earth & Planetary Science							
10 -- Academic Salaries	608,003.09	661,967.27	725,990.08	738,488.05	733,043.48	742,924.00	742,924.00
20 -- Classified Salaries	238,163.33	192,204.69	213,399.01	215,592.36	194,584.65	206,918.00	206,918.00
30 -- Employee Benefits	167,325.66	176,044.29	192,643.37	202,677.19	209,788.74	219,505.96	219,505.96
40 -- Supplies And Materials	38,456.17	46,645.85	32,790.64	48,526.81	54,305.18	52,705.00	52,705.00
50 -- Other Operating Expenses & Services	0.00	1,800.00	2,902.29	0.00	360.00	1,800.00	1,800.00
Organization 1654 – Physics							
10 -- Academic Salaries	251,320.23	267,723.29	289,656.63	308,499.05	326,656.96	318,856.00	318,856.00
20 -- Classified Salaries	58,451.46	62,598.32	68,649.66	69,576.80	63,145.56	64,614.00	64,614.00
30 -- Employee Benefits	56,526.36	59,680.08	68,564.07	67,780.01	55,416.85	75,334.55	75,334.55
40 -- Supplies And Materials	7,955.90	9,107.76	6,468.15	3,207.86	7,759.72	8,073.00	8,073.00
Organization 1806 – American Ethnic Studies							
10 -- Academic Salaries	211,469.51	231,970.92	252,260.28	293,961.21	312,051.19	312,204.00	312,204.00
20 -- Classified Salaries	1,729.01	468.28	417.38	111.98	0.00		
30 -- Employee Benefits	33,350.49	33,978.74	36,735.29	43,627.35	44,757.54	59,687.81	59,687.81
40 -- Supplies And Materials	3,906.53	4,353.87	4,086.47	3,240.18	2,968.99	2,609.00	2,609.00
Organization 1812 – Communication							
10 -- Academic Salaries	621,869.39	672,645.42	792,487.14	783,841.72	778,154.21	795,024.00	795,024.00
20 -- Classified Salaries	38,036.56	43,816.95	48,195.45	45,828.25	41,052.98	44,817.00	44,817.00
30 -- Employee Benefits	125,112.86	130,432.21	153,889.46	154,909.16	157,425.47	164,390.39	164,390.39
40 -- Supplies And Materials	5,454.37	5,611.31	7,294.76	5,496.53	5,542.58	5,136.00	5,136.00
50 -- Other Operating Expenses & Services	752.50	629.50	748.50	707.50	0.00	60.00	60.00
Organization 1818 – History/Geography							
10 -- Academic Salaries	569,374.63	478,830.21	492,888.39	561,454.33	518,979.56	527,623.00	527,623.00
20 -- Classified Salaries	10,079.80	7,213.93	11,014.77	8,675.91	0.00		
30 -- Employee Benefits	90,075.86	87,832.91	94,178.84	105,332.68	94,488.22	95,307.63	95,307.63
40 -- Supplies And Materials	3,216.33	4,701.89	4,131.34	2,854.50	2,306.59	2,443.00	2,443.00
Add ed new faculty position							
Organization 1830 – Philosophy							
10 -- Academic Salaries	315,260.03	344,108.35	372,893.12	377,315.37	375,495.24	387,200.00	387,200.00
20 -- Classified Salaries	4,598.44	4,547.92	1,959.65	2,740.97	0.00		
30 -- Employee Benefits	67,785.93	74,051.41	81,224.37	77,931.33	77,590.17	84,967.97	84,967.97
40 -- Supplies And Materials	1,504.02	1,483.79	2,130.63	1,350.37	1,937.11	1,417.00	1,417.00
Organization 1836 – Political Science/Economics							
10 -- Academic Salaries	510,078.43	568,271.37	517,483.92	597,097.11	524,489.08	527,575.00	527,575.00
20 -- Classified Salaries	7,742.56	8,280.16	11,724.83	12,579.94	712.50	1,883.00	1,883.00
30 -- Employee Benefits	96,440.99	104,743.64	97,068.42	106,872.64	95,583.28	100,343.23	100,343.23
40 -- Supplies And Materials	4,119.25	6,629.13	6,163.82	3,844.65	5,581.28	4,401.00	4,401.00
50 -- Other Operating Expenses & Services	0.00	0.00	19.25	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11		
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget	
	Add ed new faculty position							
Organization 1842 -- Psychology								
10 -- Academic Salaries	431,252.13	460,413.39	536,079.19	602,988.85	652,494.87	662,536.00	662,536.00	
20 -- Classified Salaries	13,274.18	23,935.92	24,160.27	24,960.31	14,998.63	12,464.00	12,464.00	
30 -- Employee Benefits	74,113.36	78,654.38	88,338.81	97,354.78	102,297.74	110,501.75	110,501.75	
40 -- Supplies And Materials	8,762.40	10,921.52	10,982.51	7,243.89	6,762.67	7,930.00	7,930.00	
50 -- Other Operating Expenses & Services	1,736.00	3,396.29	3,569.73	3,482.53	3,186.57	4,118.00	4,118.00	
Organization 1848 -- Social Science								
20 -- Classified Salaries	32,582.93	36,923.00	43,352.80	46,126.08	46,126.08	46,138.00	46,138.00	
30 -- Employee Benefits	10,911.78	12,434.72	13,762.28	14,629.68	14,792.16	15,540.00	15,540.00	
40 -- Supplies And Materials	1,132.96	1,001.13	1,117.36	484.59	506.28	549.00	549.00	
Organization 1854 -- Sociology/Anthropology/Archaeology								
10 -- Academic Salaries	292,098.02	328,577.72	398,760.97	415,345.85	440,305.35	445,666.00	445,666.00	
20 -- Classified Salaries	1,341.52	5,390.31	7,395.78	5,084.92	0.00			
30 -- Employee Benefits	45,551.37	49,518.41	60,446.20	61,634.75	64,584.28	65,702.12	65,702.12	
40 -- Supplies And Materials	3,724.43	5,054.06	5,952.60	3,711.36	4,164.21	3,220.00	3,220.00	
			Add ed new faculty position					
Organization 1900 -- School of Modern Languages								
10 -- Academic Salaries	927,725.77	1,132,197.38	1,230,804.46	1,333,957.03	1,164,913.68	1,181,130.00	1,181,130.00	
20 -- Classified Salaries	17,863.52	27,653.13	29,166.57	17,138.01	1,552.13	8,989.00	8,989.00	
30 -- Employee Benefits	154,526.86	182,105.93	193,485.57	211,598.25	195,260.77	206,429.34	206,429.34	
40 -- Supplies And Materials	13,651.81	16,475.46	16,096.46	11,428.74	7,736.80	15,161.00	15,161.00	
50 -- Other Operating Expenses & Services	3,761.60	5,269.78	8,213.77	427.50	135.00	930.00	930.00	
			Add ed new faculty position					
Organization 1906 -- English as a Second Language								
10 -- Academic Salaries	1,481,061.69	1,561,156.06	1,736,387.64	1,789,038.46	1,738,225.44	1,760,672.00	1,760,672.00	
20 -- Classified Salaries	47,106.75	38,516.15	50,472.87	50,629.97	53,277.20	54,474.00	54,474.00	
30 -- Employee Benefits	283,447.22	298,855.79	336,239.71	339,482.09	350,323.79	370,550.61	370,550.61	
40 -- Supplies And Materials	20,470.01	22,752.14	16,323.83	15,794.47	27,621.55	30,793.78	15,793.78	
50 -- Other Operating Expenses & Services	3,120.99	5,898.74	3,046.54	80.58	272.83	437.00	437.00	
60 -- Capital Outlay	2,000.92	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
Organization 1912 -- Language Lab								
20 -- Classified Salaries	57,757.26	66,384.71	64,120.18	56,509.75	31,475.88	38,127.00	38,127.00	
30 -- Employee Benefits	2,572.60	3,337.47	2,192.05	1,290.72	651.49	1,252.03	1,252.03	
40 -- Supplies And Materials	3,833.85	4,663.04	4,614.03	1,959.28	3,068.41	4,756.00	4,756.00	
Organization 2006 -- Automotive Services								
10 -- Academic Salaries	291,051.03	316,910.22	333,623.35	332,032.63	328,950.73	323,174.00	323,174.00	
20 -- Classified Salaries	50,174.36	59,236.25	66,025.33	64,318.64	61,709.16	64,257.00	64,257.00	
30 -- Employee Benefits	78,785.60	88,416.40	94,838.79	95,749.12	95,838.90	101,189.71	101,189.71	
40 -- Supplies And Materials	17,448.12	18,272.63	13,999.10	12,808.78	12,861.83	17,566.00	17,566.00	
50 -- Other Operating Expenses & Services	1,909.46	4,767.63	3,776.63	3,729.66	2,597.21	4,279.00	4,279.00	
60 -- Capital Outlay	0.00	0.00	0.00	0.00	28.44			
			Established new cost center, formerly part of					
Organization 2010 -- Construction Technology								
10 -- Academic Salaries	0.00	0.00	0.00	114,236.77	145,294.10	160,400.00	160,400.00	
20 -- Classified Salaries	0.00	0.00	0.00	0.00	232.00			
30 -- Employee Benefits	0.00	0.00	0.00	28,538.79	31,827.98	35,247.51	35,247.51	
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	17.20	3,000.00	3,000.00	
				Add ed new faculty position -				
Organization 2012 -- Drafting/CAD/Interior Design								
10 -- Academic Salaries	310,303.43	405,421.32	410,978.32	476,730.81	321,843.90	321,923.00	321,923.00	
20 -- Classified Salaries	23,995.24	24,429.00	28,618.00	27,532.50	27,593.50	27,594.00	27,594.00	
30 -- Employee Benefits	71,605.49	79,542.95	83,958.95	79,813.15	80,015.43	81,113.08	81,113.08	
40 -- Supplies And Materials	8,503.28	7,821.74	7,775.42	7,714.56	6,829.84	15,483.00	15,483.00	
50 -- Other Operating Expenses & Services	659.97	0.00	108.30	0.00	0.00	481.00	481.00	
Organization 2018 -- Computer Network Eng. & Electronics								
10 -- Academic Salaries	202,337.85	210,388.29	220,561.01	233,140.36	249,285.02	254,346.00	254,346.00	
20 -- Classified Salaries	52,016.00	56,486.00	60,866.16	62,204.16	62,204.16	62,847.00	62,847.00	
30 -- Employee Benefits	62,187.59	67,092.67	73,297.03	75,793.29	78,957.60	81,462.10	81,462.10	
40 -- Supplies And Materials	8,160.87	7,354.68	6,214.89	1,733.41	1,778.25	7,874.00	7,874.00	
50 -- Other Operating Expenses & Services	0.00	126.64	0.00	0.00	0.00			

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
Organization 2024 – Environmental Horticulture							
10 -- Academic Salaries	122,683.98	81,431.35	136,838.05	138,231.72	167,638.26	175,799.00	175,799.00
20 -- Classified Salaries	6,254.42	14,960.23	9,726.91	8,020.03	3,759.50	4,329.00	4,329.00
30 -- Employee Benefits	23,746.38	10,042.39	31,454.25	31,754.51	34,847.74	37,132.12	37,132.12
40 -- Supplies And Materials	3,739.19	4,699.54	8,667.92	4,822.39	4,908.81	11,764.00	11,764.00
50 -- Other Operating Expenses & Services	340.00	0.00	0.00	6.00	0.00	6.00	6.00
Organization 2048 -- Marine Technology							
10 -- Academic Salaries	265,350.09	275,240.01	372,911.50	351,961.04	335,106.73	335,329.00	335,329.00
20 -- Classified Salaries	29,799.20	34,497.23	41,863.87	36,516.54	35,609.89	36,746.00	36,746.00
30 -- Employee Benefits	67,898.80	82,928.39	93,394.44	89,142.22	86,813.44	91,639.54	91,639.54
40 -- Supplies And Materials	27,254.34	29,065.01	3,357.21	18,223.78	19,483.02	28,950.00	28,950.00
50 -- Other Operating Expenses & Services	14,899.91	14,486.88	10,505.83	6,444.01	12,283.85	11,238.00	11,238.00
Organization 2060 -- Water Science							
10 -- Academic Salaries	9,816.98	10,819.59	14,937.09	11,671.61	12,245.11	13,865.00	13,865.00
30 -- Employee Benefits	970.92	1,073.92	1,434.95	1,164.57	1,147.42	1,642.00	1,642.00
Organization 3505 -- Omega							
10 -- Academic Salaries	310,191.78	330,185.15	374,339.51	322,707.57	278,865.41	297,834.00	297,834.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 -- Employee Benefits	39,064.32	42,154.53	47,145.04	32,008.22	27,872.02	29,157.94	29,157.94
40 -- Supplies And Materials	3,143.56	3,303.62	2,778.75	0.00	357.87	3,000.00	3,000.00
50 -- Other Operating Expenses & Services	8,278.00	12,598.00	13,166.75	0.00	0.00	0.00	0.00
Organization 3509 -- Student Info Systems & Registration							
20 -- Classified Salaries	0.00	0.00	0.00	10,191.79	33,440.99	128,804.00	128,804.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	2,805.80	41,019.14	41,019.14
40 -- Supplies And Materials	0.00	0.00	0.00	5,279.48	3,500.00	5,129.00	5,129.00
50 -- Other Operating Expenses & Services	11,516.64	1,350.00	93,029.96	61,470.46	28,999.49	61,033.00	61,033.00
60 -- Capital Outlay	0.00	0.00	0.00	15,114.65	0.00	20,000.00	20,000.00
Transfer personnel from Schott Center 3526							
Organization 3510 -- CE-Administration							
10 -- Academic Salaries	546,334.11	650,017.28	22,812.72	67,137.15	16,132.67	43,840.00	194,484.00
20 -- Classified Salaries	432,858.09	508,116.94	192,850.34	161,230.83	28,602.66	59,223.00	59,223.00
30 -- Employee Benefits	234,668.93	278,843.27	42,867.74	36,698.52	6,425.58	10,089.87	44,182.12
40 -- Supplies And Materials	28,254.55	32,802.30	113,057.73	34,735.83	67,312.65	302,922.00	305,922.00
50 -- Other Operating Expenses & Services	165,140.92	223,585.63	407,862.45	251,707.58	184,376.24	298,884.00	298,884.00
60 -- Capital Outlay	0.00	0.00	629.27	0.00	8,799.16	39,200.00	39,200.00
Reorganization to Schott Center 3526 & Wake Center 3578							
Organization 3514 -- CE-Business							
10 -- Academic Salaries	37,087.61	37,961.72	45,397.16	44,675.71	27,142.94	48,967.00	48,967.00
30 -- Employee Benefits	3,935.67	3,673.36	4,210.61	4,233.37	2,640.70	4,793.86	4,793.86
40 -- Supplies And Materials	927.81	0.00	0.00	536.57	105.50	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	-2,325.60	0.00	0.00	5.02	0.00	0.00
Organization 3518 -- Psych/Personal Development							
10 -- Academic Salaries	101,150.12	127,964.31	137,079.62	152,892.41	128,889.68	149,213.00	149,213.00
20 -- Classified Salaries	1,057.50	265.14	44.19	0.00	3,674.30	7,000.00	7,000.00
30 -- Employee Benefits	11,700.94	12,818.72	13,524.98	15,486.85	13,503.21	15,293.25	15,293.25
40 -- Supplies And Materials	3,106.31	3,124.80	4,534.20	3,759.11	3,499.96	5,425.00	5,425.00
50 -- Other Operating Expenses & Services	34,024.96	34,034.18	32,760.00	30,394.95	4,925.00	15,025.00	15,025.00
Organization 3526 -- CE-Schott Center							
10 -- Academic Salaries	0.00	0.00	517,470.48	265,243.24	329,946.33	361,513.00	156,425.00
20 -- Classified Salaries	307,399.07	327,493.83	666,966.35	707,106.13	573,860.90	569,732.00	466,667.00
30 -- Employee Benefits	121,381.11	116,182.08	304,135.60	291,298.50	275,562.55	303,105.59	213,819.60
40 -- Supplies And Materials	8,711.56	9,293.34	8,842.93	8,410.72	5,799.19	10,437.00	4,099.00
50 -- Other Operating Expenses & Services	94,754.87	41,168.90	47,703.16	55,882.20	50,494.51	53,333.00	26,763.00
Reorganization from CE Admin 3510							
Organization 3527 -- Schott Ctr Facilities & Operations							
20 -- Classified Salaries						0.00	103,065.00
30 -- Employee Benefits						0.00	40,619.56
40 -- Supplies And Materials						0.00	6,338.00
50 -- Other Operating Expenses & Services						0.00	26,570.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	2010/11	
						Adopted Budget	Adjusted Budget
Organization 3530 -- Community Education Center							
20 -- Classified Salaries	0.00	2,731.38	0.00	0.00	69,249.00	69,249.00	69,249.00
30 -- Employee Benefits	0.00	254.28	0.00	0.00	23,241.36	30,449.00	30,449.00
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	99.95	5,650.00	5,650.00
50 -- Other Operating Expenses & Services						5,050.00	5,050.00
Organization 3534 -- Computer Applications							
10 -- Academic Salaries	106,992.87	126,676.25	145,407.44	151,176.50	127,869.19	141,998.00	141,998.00
20 -- Classified Salaries	24,687.71	27,767.62	34,426.76	30,584.94	16,939.66	16,954.00	16,954.00
30 -- Employee Benefits	14,559.16	16,390.97	18,755.00	19,738.66	16,438.66	15,561.40	15,561.40
40 -- Supplies And Materials	73.00	113.66	258.80	286.24	263.00	500.00	500.00
Organization 3538 -- CE-Computers In Our Future							
10 -- Academic Salaries	92,760.82	112,540.81	147,816.40	135,672.59	158,094.88	109,883.00	109,883.00
20 -- Classified Salaries	250,118.97	278,302.65	290,889.16	313,714.47	233,923.27	263,921.00	263,921.00
30 -- Employee Benefits	63,156.00	69,841.92	75,666.48	81,767.64	73,645.30	75,738.51	75,738.51
40 -- Supplies And Materials	2,967.06	6,188.98	4,628.32	4,875.46	2,254.42	4,600.00	4,600.00
50 -- Other Operating Expenses & Services	3,879.62	16,899.17	3,418.99	2,003.33	0.00	10,853.00	10,853.00
Established Utility cost center for Schott & Wake Centers, formerly District Utilities 4239							
Organization 3539 -- CE Utilities							
50 -- Other Operating Expenses & Services	0.00	0.00	113,242.35	106,398.88	117,194.00	132,855.00	132,855.00
Organization 3542 -- ESL/ESL Citizen Ed./Billing Basic Ed							
10 -- Academic Salaries	1,039,897.26	1,236,874.69	1,327,221.22	1,378,484.70	1,287,686.91	1,157,719.00	1,157,719.00
20 -- Classified Salaries	18,573.09	25,000.00	13,107.92	15,700.08	16,097.24	16,908.00	16,908.00
30 -- Employee Benefits	112,967.38	126,672.85	138,652.39	142,670.99	134,551.28	122,555.70	122,555.70
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	-576.46	15,000.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	237.06	0.00		
Organization 3546 -- ABE, AHS, GED							
10 -- Academic Salaries	325,419.17	340,799.16	404,530.49	464,398.56	499,648.29	378,806.00	379,606.00
20 -- Classified Salaries	503.37	0.00	1,633.40	0.00	53,602.36	76,680.00	75,880.00
30 -- Employee Benefits	40,484.24	39,179.51	45,837.49	57,027.68	63,478.66	44,592.08	44,592.08
40 -- Supplies And Materials	1,321.63	4,379.44	3,599.63	9,717.27	15,672.18	40,004.00	40,004.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	5,193.62	26,363.10	32,166.00	32,166.00
Organization 3550 -- CE-Fine Arts, Crafts & Music							
10 -- Academic Salaries	694,579.56	770,894.11	822,513.69	844,260.91	661,168.42	850,794.00	850,794.00
20 -- Classified Salaries	49,374.17	68,802.48	77,063.78	90,084.60	66,438.63	75,895.00	75,895.00
30 -- Employee Benefits	70,299.49	76,145.26	80,255.54	91,761.81	68,555.61	90,722.86	90,722.86
40 -- Supplies And Materials	815.74	578.93	184.75	78,707.43	185,851.39	51,263.00	51,263.00
50 -- Other Operating Expenses & Services	12,910.00	11,962.00	9,547.03	8,851.00	6,403.61	7,273.00	7,273.00
Organization 3554 -- CE-Foreign Language/Sign Language							
10 -- Academic Salaries	92,931.71	102,911.63	133,575.16	127,536.82	106,518.64	113,324.00	113,324.00
30 -- Employee Benefits	15,070.47	10,353.71	13,570.81	13,361.24	11,050.15	11,094.43	11,094.43
40 -- Supplies And Materials	23.08	0.00	55.90	410.00	738.76	9,000.00	9,000.00
Organization 3558 -- CE-Health Ed/Health Occ							
10 -- Academic Salaries	72,777.07	40,311.75	48,494.29	66,543.08	42,539.47	49,946.00	49,946.00
20 -- Classified Salaries	0.00	339.36	0.00	0.00	0.00		
30 -- Employee Benefits	7,668.30	7,456.44	4,540.53	6,187.25	4,118.30	4,889.73	4,889.73
40 -- Supplies And Materials	494.46	116.20	478.25	592.51	4,742.32	1,250.00	1,250.00
50 -- Other Operating Expenses & Services	3,345.00	5,732.01	2,625.00	1,555.68	1,455.68	5,000.00	5,000.00
Organization 3562 -- Sewing, Fitness, Home & Garden							
10 -- Academic Salaries	218,213.56	235,408.88	249,822.80	285,736.33	249,629.02	253,307.00	253,307.00
20 -- Classified Salaries	0.00	0.00	0.00	0.00	174.00		
30 -- Employee Benefits	21,816.04	21,945.64	22,858.38	27,171.82	24,587.95	24,798.76	24,798.76
40 -- Supplies And Materials	3.00	149.00	80.80	2,471.49	6,436.46	5,356.00	5,356.00
50 -- Other Operating Expenses & Services	307.07	0.00	-140.93	8,199.11	1,825.23	2,624.00	2,624.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 3563 – Cooking Program							
10 -- Academic Salaries	69,318.19	63,530.50	70,486.66	76,803.63	46,646.42	79,825.00	79,825.00
20 -- Classified Salaries	963.10	0.00	0.00	0.00	232.00		
30 -- Employee Benefits	7,268.82	6,175.49	6,309.44	6,951.03	3,920.02	7,814.86	7,814.86
40 -- Supplies And Materials	0.00	0.00	0.00	29,623.44	52,727.35	800.00	800.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	300.00	0.00		
Organization 3566 – Humanities							
10 -- Academic Salaries	1,519.41	2,921.25	3,207.30	5,151.31	0.00	0.00	0.00
30 -- Employee Benefits	713.47	285.87	300.94	493.23	0.00	0.00	0.00
40 -- Supplies And Materials	65.60	17.00	0.00	3.00	0.00		
Organization 3568 – Non Credit Matriculation							
	Match - portion of program costs not covered by categorical funding						
10 -- Academic Salaries	57,046.50	79,501.95	0.00	0.00	0.00		
20 -- Classified Salaries	0.00	0.00	0.00	0.00	39,931.78		
30 -- Employee Benefits	15,718.12	12,868.33	0.00	0.00	7,922.48		
50 -- Other Operating Expenses & Services						1,200.00	1,200.00
Organization 3570 – Parent Education							
10 -- Academic Salaries	452,528.47	522,369.29	585,482.06	544,507.77	515,026.19	532,912.00	531,412.00
20 -- Classified Salaries	1,733.40	0.00	0.00	0.00	348.00	0.00	1,500.00
30 -- Employee Benefits	91,247.51	97,184.68	107,838.72	109,536.88	96,688.52	109,439.16	109,439.16
40 -- Supplies And Materials	2,092.09	635.32	2,735.39	5,301.49	6,460.28	7,800.00	4,800.00
50 -- Other Operating Expenses & Services	0.00	104.43	0.00	0.00	0.00	0.00	0.00
Organization 3574 -- Short Term Vocational Programs							
10 -- Academic Salaries	34,816.26	39,925.15	44,647.07	34,383.92	31,981.18	36,398.00	34,398.00
20 -- Classified Salaries	0.00	0.00	1,005.16	2,087.64	1,393.80	0.00	2,000.00
30 -- Employee Benefits	2,512.66	2,802.60	3,256.87	3,325.30	3,250.18	3,563.36	3,563.36
40 -- Supplies And Materials	21.00	356.56	796.00	1,811.17	22.00	3,275.00	3,275.00
50 -- Other Operating Expenses & Services	3,050.00	3,125.00	5,300.00	1,200.00	850.00	3,220.00	3,220.00
Organization 3575 -- Dean of Economic Development							
	Dean of Econ Dev reported to VP of Continuing Education 2007/08, moved to 4074						
10 -- Academic Salaries	0.00	0.00	66,656.78	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	12,783.15	0.00	0.00		
40 -- Supplies And Materials	0.00	0.00	1,103.30	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	2,201.75	0.00	0.00		
Organization 3578 -- CE-Wake Center Administration							
	Reorganization from CE Admin 3510						
10 -- Academic Salaries	0.00	0.00	278,552.34	231,037.12	192,492.57	295,490.00	349,934.00
20 -- Classified Salaries	254,430.98	273,436.51	443,898.10	545,036.00	482,128.53	433,393.00	268,133.00
30 -- Employee Benefits	90,083.90	98,572.42	206,212.51	238,644.74	222,308.88	250,541.28	198,705.18
40 -- Supplies And Materials	14,440.66	19,772.92	22,390.39	4,875.10	10,012.61	12,571.00	6,500.00
50 -- Other Operating Expenses & Services	92,596.31	30,836.45	40,864.98	46,882.81	45,356.01	43,154.00	18,980.05
60 -- Capital Outlay	1,231.03	1,938.42	0.00	406.73	0.00	2,500.00	0.00
Organization 3579 -- Wake Center Facilities & Operations							
	Established new cost center						
20 -- Classified Salaries	0.00					0.00	165,260.00
30 -- Employee Benefits	0.00					0.00	66,410.28
40 -- Supplies And Materials	0.00					0.00	6,071.00
50 -- Other Operating Expenses & Services	0.00					0.00	24,173.95
60 -- Capital Outlay	0.00					0.00	2,500.00
Organization 3584 – Current & World Affairs							
10 -- Academic Salaries	6,324.83	8,925.74	4,476.82	3,304.00	2,180.64	18,999.00	18,999.00
30 -- Employee Benefits	681.43	898.15	479.13	375.37	249.07	1,860.02	1,860.02
Organization 3586 – Literature/Writing							
10 -- Academic Salaries	74,340.31	84,833.70	86,997.41	82,648.50	64,301.53	92,695.00	92,695.00
30 -- Employee Benefits	7,632.65	8,003.53	8,037.34	7,827.44	6,138.91	9,074.85	9,074.85
40 -- Supplies And Materials	141.00	134.16	78.00	12.00	139.33	825.00	825.00
50 -- Other Operating Expenses & Services	1,900.00	800.00	3,400.00	20.15	1,190.00	2,000.00	2,000.00
Organization 4006 – Education Programs							
10 -- Academic Salaries	8,035.80	1,414.12	103,956.60	110,294.43	109,798.09	13,830.00	13,830.00
20 -- Classified Salaries	0.00	0.00	0.00	223.96	0.00		
30 -- Employee Benefits	582.56	140.15	21,390.45	22,311.73	22,355.67	1,637.00	1,637.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4012 -- Disabled Student Programs/Services							
10 -- Academic Salaries	137,907.63	141,495.73	170,229.25	174,185.69	127,679.48	169,137.00	169,137.00
20 -- Classified Salaries	32,531.39	69,406.51	0.00	49,556.62	47,547.80	59,835.00	59,835.00
30 -- Employee Benefits	45,596.03	43,327.87	33,055.28	53,560.96	43,281.74	55,860.47	55,860.47
40 -- Supplies And Materials	103.02	85.85	171.19	163.60	50.61		
60 -- Capital Outlay	322.71	0.00	0.00	0.00	0.00		
Organization 4018 -- Faculty Professional Development							
10 -- Academic Salaries	1,461.00	31,632.26	25,125.87	1,086.96	1,086.96		
20 -- Classified Salaries	61.00	0.00	0.00	0.00	0.00	750.00	750.00
30 -- Employee Benefits	152.54	3,923.32	2,668.58	107.72	108.37	73.43	73.43
40 -- Supplies And Materials	2,757.48	3,101.28	2,353.68	2,642.77	0.00	5,880.00	5,880.00
50 -- Other Operating Expenses & Services	17,370.01	18,305.63	24,831.26	8,152.62	9,417.30	9,958.00	9,958.00
Organization 4024 -- Faculty Resource Center							
10 -- Academic Salaries	117,874.30	122,903.76	130,468.30	132,666.10	132,666.10	132,809.00	132,809.00
20 -- Classified Salaries	319,096.12	292,749.52	317,972.25	316,935.14	332,199.36	334,714.00	334,714.00
30 -- Employee Benefits	119,238.31	119,991.40	112,840.70	124,212.04	121,859.40	143,637.00	143,637.00
40 -- Supplies And Materials	17,546.74	18,057.56	11,844.68	6,824.33	5,528.14	9,936.00	9,936.00
50 -- Other Operating Expenses & Services	3,591.41	3,047.25	6,091.91	556.89	0.00		
60 -- Capital Outlay	377.04	922.38	0.00	0.00	0.00		
Organization 4030 -- Learning Resource Center							
10 -- Academic Salaries	92,494.40	96,247.90	104,589.36	109,221.36	103,851.30	103,994.00	103,994.00
20 -- Classified Salaries	259,218.56	301,115.71	341,314.44	347,879.61	303,754.78	395,941.00	355,941.82
30 -- Employee Benefits	93,882.87	127,101.89	146,687.04	148,036.75	122,836.65	146,620.66	146,620.66
40 -- Supplies And Materials	27,266.02	25,659.45	25,837.96	13,039.02	18,905.12	40,123.00	40,123.00
50 -- Other Operating Expenses & Services	122.53	130.51	708.65	128.77	108.07	1,711.00	1,711.00
60 -- Capital Outlay	3,694.85	16,927.81	12,998.64	9,657.11	17,927.48	22,634.00	22,634.00
Organization 4042 -- Computer Assisted Instruction							
40 -- Supplies And Materials	0.00	0.00	85.78	0.00	0.00		
50 -- Other Operating Expenses & Services	696.20	1,916.14	699.53	0.00	0.00		
						Budget augmentation \$126,000	
						↓	
Organization 4048 -- Tutorial Center							
20 -- Classified Salaries	410,022.58	429,503.89	412,280.45	381,411.17	326,729.05	452,497.00	452,497.00
30 -- Employee Benefits	35,384.64	38,390.72	41,118.32	41,704.36	41,124.18	48,828.70	48,828.70
Organization 4054 -- Library							
10 -- Academic Salaries	356,691.48	366,657.66	385,241.72	400,663.50	403,653.48	411,039.00	411,039.00
20 -- Classified Salaries	214,744.46	236,081.97	252,317.18	252,105.27	253,185.20	255,383.00	255,383.00
30 -- Employee Benefits	160,185.23	159,549.67	165,935.65	170,796.39	172,577.66	175,305.19	175,305.19
40 -- Supplies And Materials	44,201.98	42,665.57	42,263.56	33,767.73	34,144.40	41,627.00	41,627.00
50 -- Other Operating Expenses & Services	19,032.85	15,915.16	23,929.78	15,864.66	17,788.32	18,416.00	18,416.00
60 -- Capital Outlay	79,056.50	56,777.15	49,343.42	85,770.03	70,804.27	82,422.00	82,422.00
Organization 4056 -- Dual Enrollment							
10 -- Academic Salaries	57,359.53	66,447.21	5,027.23	5,216.52	200.00	600.00	600.00
20 -- Classified Salaries	21,255.84	85,860.23	103,053.89	81,672.60	52,558.25	82,004.00	82,004.00
30 -- Employee Benefits	14,119.74	40,887.07	28,779.61	23,421.67	14,983.36	21,959.42	21,959.42
40 -- Supplies And Materials	1,904.32	3,007.00	1,878.57	702.31	428.74	1,334.00	1,334.00
50 -- Other Operating Expenses & Services	136,625.50	158,271.71	158,558.23	136,914.77	68,426.68	151,490.00	151,490.00
Organization 4057 -- Professional Development Center							
						Added new faculty position	
10 -- Academic Salaries	278,142.08	333,401.50	279,624.68	275,780.58	269,468.59	243,183.00	243,183.00
20 -- Classified Salaries	130,426.29	149,108.61	172,451.76	172,215.24	164,399.75	157,385.00	157,385.00
30 -- Employee Benefits	95,140.17	105,811.71	102,915.12	104,597.60	106,336.85	101,928.20	101,928.20
40 -- Supplies And Materials	19,804.48	18,459.46	17,610.73	11,630.63	9,404.85	20,217.00	20,217.00
50 -- Other Operating Expenses & Services	102,124.83	159,030.08	210,016.77	189,297.39	139,132.39	179,093.70	179,093.70
Organization 4058 -- Work Experience, General							
10 -- Academic Salaries	10,719.36	25,557.13	25,487.92	25,114.01	34,011.02	25,488.00	25,488.00
20 -- Classified Salaries	0.00	16,553.22	21,630.75	19,409.67	3,360.64	12,398.00	12,398.00
30 -- Employee Benefits	1,988.27	2,895.51	2,838.62	2,936.84	3,234.69	2,671.33	2,671.33
40 -- Supplies And Materials	0.00	2,520.29	2,776.81	2,171.63	2,031.00	2,200.00	2,200.00
50 -- Other Operating Expenses & Services	0.00	279.91	3,134.46	3,289.79	5,669.56	6,166.00	6,166.00
60 -- Capital Outlay	0.00	5,949.61	1,760.16	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4060 – Academic Senate							
10 -- Academic Salaries	80,213.79	102,977.99	102,400.91	125,318.65	204,106.32	191,605.00	191,605.00
20 -- Classified Salaries	46,719.20	52,275.98	57,210.60	58,449.00	58,449.00	59,779.00	59,779.00
30 -- Employee Benefits	22,828.31	25,894.75	27,805.54	30,846.83	44,348.17	45,277.07	45,277.07
40 -- Supplies And Materials	3,796.85	3,467.85	2,376.05	2,863.80	1,423.94	2,703.00	2,014.00
50 -- Other Operating Expenses & Services	4,756.22	4,629.55	4,787.95	2,388.16	1,977.99	902.00	1,591.00
Organization 4063 – College Achievement Program							
10 -- Academic Salaries	18,826.85	19,664.40	12,851.90	21,527.80	21,528.80	21,529.00	21,529.00
20 -- Classified Salaries	27,413.82	22,757.68	24,023.28	23,994.25	29,233.90	23,516.00	23,516.00
30 -- Employee Benefits	5,783.63	6,144.29	6,170.40	6,315.07	6,393.63	5,536.87	5,536.87
40 -- Supplies And Materials	475.01	292.52	533.17	163.19	95.65	50.00	50.00
Organization 4066 – Honors Program Development							
10 -- Academic Salaries	1,184.25	5,442.76	19,607.73	8,100.59	8,184.00	8,183.00	8,183.00
30 -- Employee Benefits	117.10	600.50	2,190.31	920.27	934.64	968.87	968.87
40 -- Supplies And Materials	1,557.08	1,480.00	1,300.00	942.40	219.80	1,900.00	1,900.00
50 -- Other Operating Expenses & Services	438.78	850.70	217.60	339.44	880.08	1,000.00	1,000.00
Organization 4067 – Dean of Ed Programs - Voc Ed							
10 -- Academic Salaries	117,594.86	135,198.58	139,263.50	139,522.96	43,622.29	125,519.15	125,519.15
20 -- Classified Salaries	72,218.79	90,404.00	96,665.00	110,821.38	110,450.16	53,208.00	53,208.00
30 -- Employee Benefits	52,491.13	60,168.20	71,054.69	71,484.11	41,601.60	33,851.68	33,851.68
40 -- Supplies And Materials	4,233.43	3,176.57	3,443.70	1,763.78	1,012.06	851.00	1,702.00
50 -- Other Operating Expenses & Services	9,174.54	11,675.04	6,345.42	3,393.27	0.00	300.00	300.00
Organization 4068 – Dean of Ed Programs - Media							
10 -- Academic Salaries	133,596.72	15,330.81	122,615.80	153,939.00	152,979.00	150,408.00	150,408.00
30 -- Employee Benefits	22,037.35	651.34	27,057.75	30,441.71	30,471.84	56,769.89	34,356.99
40 -- Supplies And Materials	1,381.54	698.12	338.49	916.92	617.00	891.00	891.00
50 -- Other Operating Expenses & Services	5,037.33	309.34	1,222.08	566.92	0.00	1,557.00	1,557.00
Organization 4069 – Dean of Ed Programs - Sciences							
10 -- Academic Salaries	120,120.24	138,642.68	142,839.98	143,408.36	175,007.40	195,851.00	195,851.00
20 -- Classified Salaries	54,035.11	57,107.51	65,592.47	5,716.09	81.00	5,336.00	5,336.00
30 -- Employee Benefits	43,293.00	49,002.77	51,998.55	26,977.91	35,466.33	41,626.02	41,626.02
40 -- Supplies And Materials	2,245.67	1,762.77	2,528.54	1,507.57	2,040.59	1,814.00	1,814.00
50 -- Other Operating Expenses & Services	14,179.02	16,722.72	18,303.57	770.23	668.16	2,178.00	2,178.00
Organization 4070 – Dean of Ed Programs - Humanities							
10 -- Academic Salaries	136,308.78	131,500.46	131,682.50	135,942.96	135,762.96	135,776.00	135,776.00
20 -- Classified Salaries	46,283.49	50,367.30	54,524.65	60,642.44	57,839.99	56,160.00	98,160.00
30 -- Employee Benefits	34,515.70	41,059.90	45,765.80	51,689.09	52,476.23	49,264.01	49,264.01
40 -- Supplies And Materials	2,752.01	1,791.35	730.67	1,673.54	953.41	895.00	895.00
50 -- Other Operating Expenses & Services	15,273.89	15,932.06	22,685.56	165.99	200.00	1,696.00	1,696.00
Organization 4071 – Director Student Technology Support							
20 -- Classified Salaries	374,694.97	497,646.10	535,880.60	571,819.27	607,240.58	617,156.00	622,331.00
30 -- Employee Benefits	105,599.43	154,631.60	169,935.46	175,035.32	189,753.35	201,363.79	201,363.79
40 -- Supplies And Materials	5,365.58	7,317.65	8,215.77	17,613.30	20,930.86	25,940.00	25,940.00
50 -- Other Operating Expenses & Services	299,984.77	293,632.28	188,004.25	12,617.27	0.00	13,606.00	8,431.00
80 -- Transfers Out	0.00	0.00	25,000.00	0.00	0.00		
Organization 4072 – Educational Programs Support Office							
10 -- Academic Salaries	452,803.87	569,472.37	503,664.15	440,501.68	455,569.73	467,292.07	462,292.07
20 -- Classified Salaries	173,868.79	219,178.14	233,720.87	238,239.99	125,821.56	126,217.00	126,217.00
30 -- Employee Benefits	187,222.68	246,064.19	171,149.97	233,629.72	189,851.70	209,622.52	209,622.52
40 -- Supplies And Materials	13,122.03	15,271.42	25,165.21	9,999.15	4,733.30	32,351.00	32,351.00
50 -- Other Operating Expenses & Services	89,002.97	91,671.10	64,350.96	38,679.56	71,098.54	163,599.00	163,599.00
60 -- Capital Outlay	0.00	0.00	25,619.57	0.00	0.00		
Organization 4073 – Dean of Ed. Programs, Technology							
10 -- Academic Salaries	97,746.54	114,849.49	119,480.67	127,656.00	132,227.22	136,138.00	136,138.00
20 -- Classified Salaries	0.00	0.00	0.00	58,198.92	58,198.92	58,199.00	58,199.00
30 -- Employee Benefits	20,295.18	23,120.36	30,479.58	46,492.18	47,268.02	26,898.69	49,311.59
40 -- Supplies And Materials	1,505.83	434.35	2,587.93	251.60	1,638.90	3,351.00	2,500.00
50 -- Other Operating Expenses & Services	286.01	1,975.22	3,299.81	129.19	150.40	326.00	326.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4074 – Dean of Economic Development							
10 -- Academic Salaries	0.00	0.00	0.00	68,511.48	69,839.76	70,056.00	70,056.00
30 -- Employee Benefits	0.00	0.00	0.00	13,135.36	13,345.60	13,684.26	13,684.26
40 -- Supplies And Materials	0.00	0.00	0.00	928.45	1,452.25	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	2,796.81	93.30	1,093.30	1,093.30
Organization 4077 – Assoc. Dean of Ed Programs - Voc Ed							
10 -- Academic Salaries	0.00	107,237.04	114,752.00	117,840.00	117,240.00	0.00	0.00
20 -- Classified Salaries	0.00	0.00	50.00	0.00	0.00	57,414.00	57,414.00
30 -- Employee Benefits	0.00	19,722.91	22,311.99	23,085.19	23,760.62	23,391.00	23,391.00
40 -- Supplies And Materials						0.00	0.00
50 -- Other Operating Expenses & Services	0.00	596.80	0.00	0.00	0.00	0.00	0.00
Organization 4078 – Career Technical Support							
40 -- Supplies And Materials	1,000.00	825.66	1,506.87	1,101.08	1,023.54	1,703.00	1,703.00
50 -- Other Operating Expenses & Services	0.00	0.00	172.71	469.52	523.05	650.00	650.00
Organization 4084 – Publication: Instruction							
40 -- Supplies And Materials	80,302.87	0.00	0.00	0.00	0.00		
50 -- Other Operating Expenses & Services	6,165.54	0.00	0.00	0.00	0.00		
Organization 4085 – Gateway to Success Program							
10 -- Academic Salaries	200.00	5,000.00	67,601.28	9,397.00	3,684.00	13,202.00	13,202.00
20 -- Classified Salaries	65,355.32	185,817.69	196,314.52	261,157.78	212,981.62	299,465.49	299,465.49
30 -- Employee Benefits	5,077.69	11,456.12	22,861.19	21,484.38	13,232.93	16,561.33	16,561.33
40 -- Supplies And Materials	303.00	1,112.96	-924.50	300.15	940.67	2,600.00	2,600.00
50 -- Other Operating Expenses & Services	267.14	2,377.06	1,075.78	0.00	0.00		
Organization 4087 – Faculty Teaching & Learning Seminar							
10 -- Academic Salaries	1,300.00	1,106.89	1,000.00	0.00	0.00		
20 -- Classified Salaries	0.00	7,389.83	4,359.36	1,760.30	0.00		
30 -- Employee Benefits	149.46	755.20	491.26	163.89	0.00		
40 -- Supplies And Materials	736.83	410.53	745.26	225.38	0.00	514.00	514.00
50 -- Other Operating Expenses & Services	2,295.70	2,015.69	96.91	0.00	0.00		
Organization 4090 – Study Abroad							
10 -- Academic Salaries	99,184.90	97,115.77	83,502.23	72,050.80	51,888.13	51,975.00	51,975.00
20 -- Classified Salaries	23,991.46	25,038.92	26,922.28	27,212.88	26,494.08	22,610.00	22,610.00
30 -- Employee Benefits	15,215.34	15,976.48	13,739.69	13,889.94	11,485.65	14,629.87	14,629.87
40 -- Supplies And Materials	3,399.57	2,776.20	2,223.93	1,453.81	955.04	2,258.00	2,258.00
50 -- Other Operating Expenses & Services	1,914.83	633.05	7,464.64	10,444.43	9,500.00	17,000.00	17,000.00
Organization 4091 – Online College							
10 -- Academic Salaries	12,510.50	17,500.00	8,400.00	44,800.00	0.00	59,006.00	59,006.00
20 -- Classified Salaries	84,069.52	155,098.37	173,004.53	116,508.54	7,617.52	10,635.00	10,635.00
30 -- Employee Benefits	10,548.35	15,942.64	16,032.31	14,997.42	649.17	6,743.74	6,743.74
40 -- Supplies And Materials	279.57	55.58	1,010.47	2,848.65	1,000.00	3,764.00	3,764.00
50 -- Other Operating Expenses & Services	14,190.60	14,717.23	30,530.01	174,388.14	199,532.82	162,439.00	162,439.00
Organization 4092 – Exhibit and Display Design							
40 -- Supplies And Materials	0.00	0.00	265.85	607.68	0.00	1,000.00	1,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,669.55	0.00	0.00		
Organization 4206 – Administrative Services							
20 -- Classified Salaries	87,595.47	93,511.85	90,296.96	85,298.40	98,931.20	100,898.00	100,898.00
30 -- Employee Benefits	25,942.06	28,675.75	28,052.18	27,042.00	31,722.15	33,653.62	33,653.62
40 -- Supplies And Materials	0.00	404.72	665.71	710.04	92.44	960.00	960.00
50 -- Other Operating Expenses & Services	390,408.58	430,185.49	441,263.80	452,119.58	512,309.66	617,777.00	617,777.00
Organization 4212 – Accounting							
20 -- Classified Salaries	775,433.81	877,280.02	939,183.50	932,564.39	988,227.89	1,136,747.00	1,136,747.00
30 -- Employee Benefits	203,325.69	293,686.75	376,437.45	336,574.57	428,177.61	468,973.89	468,973.89
40 -- Supplies And Materials	22,978.06	23,159.09	24,986.52	20,749.21	24,445.92	30,815.00	30,815.00
50 -- Other Operating Expenses & Services	417,060.11	459,338.01	498,497.96	535,753.87	838,669.47	627,790.00	627,790.00

Assoc. Dean promoted to Dean, moved to

Cost center closed

Fewer Study Abroad trips

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4218 -- Workers Comp & U.I. Control Account							
10 -- Academic Salaries	0.00	0.00	0.00	0.00	0.00	-915,660.00	-915,660.00
20 -- Classified Salaries	0.00	100,222.82	114,267.67	108,398.64	0.00		
30 -- Employee Benefits	-43,385.05	-163,056.47	107,232.01	-87,423.92	105,354.46	8,129.80	6,128.98
40 -- Supplies And Materials	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
50 -- Other Operating Expenses & Services	0.00	0.00	0.00	0.00	0.00		
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00		
		Federal Work Study match					
						Cost center serves as temporary place holder for transactions that will be moved to other cost centers. Anticipated teaching load reduction, to be allocated to individual cost centers	
Organization 4230 -- Duplicating							
20 -- Classified Salaries	101,963.66	112,468.71	114,189.87	106,288.36	106,990.70	127,189.00	127,189.00
30 -- Employee Benefits	33,709.26	37,680.93	39,251.51	39,616.30	39,849.18	43,515.66	43,515.66
40 -- Supplies And Materials	-35,063.71	-116,190.47	-93,163.76	-29,437.27	-35,371.81	22,100.00	22,100.00
50 -- Other Operating Expenses & Services	4,273.08	2,519.92	1,855.28	1,773.14	5,433.29	7,175.00	7,175.00
		State Unemployment Insurance charges and workers comp deposits					
Organization 4233 -- Facilities & Operations Admin							
40 -- Supplies And Materials	3,847.11	5,793.66	7,061.64	4,103.54	2,199.50	6,784.00	6,784.00
50 -- Other Operating Expenses & Services	38,049.93	25,264.54	32,241.77	25,813.43	26,291.35	23,894.00	23,894.00
Organization 4236 -- Facilities and Operations							
20 -- Classified Salaries	1,702,498.80	1,839,056.88	1,895,160.26	1,985,191.31	1,965,804.86	2,039,199.00	2,039,199.00
30 -- Employee Benefits	637,093.57	699,444.91	731,084.35	751,980.89	766,627.86	821,732.04	821,732.04
40 -- Supplies And Materials	176,794.93	187,663.47	219,933.78	241,790.19	238,296.84	230,567.00	230,567.00
50 -- Other Operating Expenses & Services	185,440.01	207,980.24	197,090.00	176,622.23	190,198.74	180,242.00	180,242.00
Organization 4239 -- District Utilities							
50 -- Other Operating Expenses & Services	1,350,029.91	1,503,031.99	1,477,062.85	1,439,045.53	1,289,843.90	1,710,805.00	1,710,805.00
						Established separate Utility cost center for Continuing Education Division (Schott & Wake Centers)	
Organization 4242 -- Adult Education Construction Admin							
20 -- Classified Salaries	133,665.23	125,121.00	195,524.42	176,179.20	175,819.20	175,819.00	175,819.00
30 -- Employee Benefits	36,774.29	38,260.04	47,771.78	42,841.58	43,536.11	45,944.82	45,944.82
40 -- Supplies And Materials	1,308.22	1,703.91	690.19	126.40	211.32	1,008.00	3,008.00
50 -- Other Operating Expenses & Services	2,741.99	3,677.87	0.00	0.00	945.34	5,839.00	3,839.00
Organization 4263 -- Telephone							
20 -- Classified Salaries	0.00	59,720.86	65,027.32	65,832.99	66,034.32	66,034.00	66,034.00
30 -- Employee Benefits	0.00	25,087.35	26,645.95	27,131.46	27,493.80	28,822.11	28,822.11
40 -- Supplies And Materials	0.00	12,122.03	8,184.29	7,531.49	5,108.55	7,900.00	7,900.00
50 -- Other Operating Expenses & Services	0.00	148,854.35	187,055.19	160,423.60	124,809.47	186,659.00	186,659.00
						Established new cost center from Info & Mail Services 4272	
Organization 4266 -- Purchasing							
20 -- Classified Salaries	239,642.79	280,127.73	292,460.52	282,433.87	280,347.44	282,886.00	282,886.00
30 -- Employee Benefits	95,153.29	102,541.47	108,496.00	110,328.30	110,918.70	116,714.11	116,714.11
40 -- Supplies And Materials	5,546.73	8,244.81	8,853.48	6,114.70	5,192.27	6,481.00	6,481.00
50 -- Other Operating Expenses & Services	9,363.33	10,714.82	12,627.46	6,948.57	7,888.03	9,432.00	9,432.00
60 -- Capital Outlay	0.00	0.00	1,054.33	0.00	0.00		
Organization 4272 -- Information and Mail Services							
20 -- Classified Salaries	136,454.75	83,277.35	85,740.71	91,210.04	85,718.68	123,468.00	123,468.00
30 -- Employee Benefits	49,987.63	24,997.61	33,567.15	25,591.57	24,806.67	38,070.80	38,070.80
40 -- Supplies And Materials	9,292.61	634.96	1,171.34	636.22	1,413.85	1,849.00	1,849.00
50 -- Other Operating Expenses & Services	158,940.33	0.00	0.00	0.00	0.00	200.00	200.00
60 -- Capital Outlay	4,631.13	0.00	0.00	0.00	0.00		
Organization 4278 -- Fleet Transportation							
20 -- Classified Salaries	15,551.16	6,063.30	23,139.08	19,360.08	11,441.25	20,460.00	20,460.00
30 -- Employee Benefits	1,538.21	564.60	2,138.19	1,845.25	1,072.08	2,003.04	2,003.04
40 -- Supplies And Materials	-31,992.49	-32,438.40	11,913.66	-30,146.82	-25,559.90	10,450.00	10,450.00
50 -- Other Operating Expenses & Services	10,553.35	15,328.98	11,827.00	8,056.92	12,457.83	12,740.00	12,740.00
						Expense abated by internal charges	
Organization 4280 -- V.P. of Business Services							
20 -- Classified Salaries	115,629.44	132,280.34	162,343.68	166,014.00	156,593.55	146,746.00	146,746.00
30 -- Employee Benefits	30,524.83	37,054.70	39,730.95	40,805.23	34,799.03	45,838.53	45,838.53
40 -- Supplies And Materials	2,249.66	7,967.30	3,162.64	1,342.34	1,137.42	12,363.00	12,363.00
50 -- Other Operating Expenses & Services	34,657.46	54,253.10	29,187.81	62,240.64	16,667.57	71,347.00	71,347.00
60 -- Capital Outlay	0.00	1,214.00	0.00	0.00	0.00		

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4312 – Community Recreation-Gymnasium							
20 -- Classified Salaries	30,370.95	39,488.87	44,407.38	28,246.98	35,102.25	35,844.00	35,844.00
30 -- Employee Benefits	5,195.51	10,066.13	10,391.28	9,386.38	10,262.49	10,652.56	10,652.56
40 -- Supplies And Materials	2,780.61	2,505.17	286.30	1,623.72	2,720.60	2,790.00	2,790.00
50 -- Other Operating Expenses & Services	6,220.00	5,991.03	4,212.69	5,145.18	4,138.16	6,220.00	6,220.00
Organization 4318 – Community Recreation-La Playa							
20 -- Classified Salaries	36,246.00	38,904.90	40,302.00	41,196.00	28,892.12	40,277.00	40,277.00
30 -- Employee Benefits	8,981.36	9,195.85	9,493.05	9,455.28	7,507.56	23,210.88	23,210.88
40 -- Supplies And Materials	2,110.00	1,087.31	2,029.55	2,000.00	396.39	2,110.00	2,110.00
Organization 4324 – Community Recreation-Pershing							
40 -- Supplies And Materials	1,700.00	960.06	1,700.00	1,701.60	1,525.46	1,700.00	1,700.00
50 -- Other Operating Expenses & Services	2,124.00	0.00	1,131.04	581.85	1,152.11	2,124.00	2,124.00
Organization 4330 – Community Services Office							
20 -- Classified Salaries	3,190.20	6,743.11	18,646.68	3,859.20	26,558.40	23,984.00	20,984.00
30 -- Employee Benefits	546.03	3,500.05	4,504.81	1,453.06	8,687.37	8,567.00	8,567.00
40 -- Supplies And Materials	2,320.73	2,146.40	938.67	2,335.07	510.23	3,772.00	3,772.00
50 -- Other Operating Expenses & Services	0.00	1,200.00	4,749.75	1,260.00	1,260.00	4,160.00	7,160.00
Organization 4336 – Community Theatre							
20 -- Classified Salaries	179,681.34	197,642.37	186,550.00	144,708.24	123,236.29	123,182.00	123,182.00
30 -- Employee Benefits	37,253.20	39,506.64	30,254.97	28,448.85	26,938.77	28,385.38	28,385.38
40 -- Supplies And Materials	19,019.01	19,082.68	20,968.98	22,302.63	16,818.21	22,634.00	22,634.00
50 -- Other Operating Expenses & Services	3,364.00	3,364.00	3,364.00	3,364.00	2,529.06	3,364.00	8,364.00
						Position became vacant in 2009-10 due to retirement.	
Organization 4606 – Human Resources & Legal Affairs							
20 -- Classified Salaries	610,915.44	735,259.29	790,310.71	806,614.17	773,707.31	739,340.00	739,340.00
30 -- Employee Benefits	176,134.69	216,965.85	230,450.39	249,056.32	245,036.74	237,528.36	237,528.36
40 -- Supplies And Materials	16,720.53	20,195.23	20,842.09	17,428.57	14,098.94	19,865.00	19,865.00
50 -- Other Operating Expenses & Services	56,100.64	66,235.06	125,224.09	79,478.32	80,710.64	114,304.00	114,304.00
60 -- Capital Outlay	2,605.60	1,999.99	603.94	0.00	777.35	1,500.00	1,500.00
						Contested Board of Trustees election in Nov 2010. Budgeted \$154,000. Final cost will be known by end of Nov.	
Organization 4612 – Board of Trustees							
20 -- Classified Salaries	50,069.60	55,985.60	57,158.40	60,572.80	57,268.35	55,582.00	55,582.00
30 -- Employee Benefits	84,017.11	64,482.24	64,153.97	64,788.83	72,646.06	70,988.35	70,988.35
40 -- Supplies And Materials	2,005.54	1,688.01	2,533.03	2,209.20	1,677.37	2,299.00	2,299.00
50 -- Other Operating Expenses & Services	11,292.15	11,136.84	159,325.14	11,308.65	6,354.64	168,037.00	168,037.00
Organization 4618 – College Information							
20 -- Classified Salaries	76,049.46	80,398.50	77,281.07	66,533.74	77,052.00	86,207.00	86,207.00
30 -- Employee Benefits	19,228.00	20,500.30	16,493.45	15,382.71	22,917.42	23,192.30	23,192.30
40 -- Supplies And Materials	488.29	694.54	839.17	534.81	320.17	1,347.00	1,347.00
50 -- Other Operating Expenses & Services	14.04	11.58	0.00	0.00	0.00	0.00	0.00
60 -- Capital Outlay	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
						New position created and hired in 2007-08 - Director of Campus Diversity. The person in this job reduced	
Organization 4630 – Executive Office Staff							
10 -- Academic Salaries	187,033.62	207,268.62	299,696.90	266,929.80	256,207.80	233,070.00	235,290.00
20 -- Classified Salaries	80,180.88	110,419.96	183,322.39	181,202.96	140,730.43	182,403.00	182,403.00
30 -- Employee Benefits	66,434.02	77,326.76	123,808.83	123,498.60	100,375.46	113,366.84	113,366.84
40 -- Supplies And Materials	27,023.34	23,314.69	11,459.89	19,191.02	17,998.47	18,711.00	18,711.00
50 -- Other Operating Expenses & Services	84,625.91	145,385.06	159,030.80	159,067.24	245,393.31	183,442.00	181,222.00
60 -- Capital Outlay	0.00	0.00	9,048.81	0.00	0.00	0.00	0.00
						In 2008-09, position formerly funded from the budget for the Banner implementation started being charged to the gen	
Organization 4650 – Information Technology Division							
20 -- Classified Salaries	313,712.24	430,820.92	396,675.62	570,011.90	475,469.00	432,031.00	432,031.00
30 -- Employee Benefits	89,705.28	91,488.00	95,354.15	149,549.14	139,934.75	142,738.21	142,738.21
40 -- Supplies And Materials	16,387.63	5,050.01	3,263.47	3,597.94	3,936.20	7,473.00	7,473.00
50 -- Other Operating Expenses & Services	617,530.70	185,858.54	131,912.44	237,079.45	252,581.40	300,119.00	300,119.00
60 -- Capital Outlay	7,916.17	0.00	102.97	0.00	0.00	0.00	0.00
Organization 4651 – Information Resources Systems							
20 -- Classified Salaries	263,240.41	8,903.98	0.00	0.00	0.00	0.00	0.00
30 -- Employee Benefits	74,497.77	3,903.61	0.00	0.00	0.00	0.00	0.00
						Personnel moved to Admin Systems 4659	

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4653 -- Network and Communications							
20 -- Classified Salaries	331,750.38	507,747.45	464,799.33	393,755.84	396,948.04	401,700.00	401,700.00
30 -- Employee Benefits	99,697.28	134,555.75	131,869.17	117,497.18	119,500.02	127,272.46	127,272.46
40 -- Supplies And Materials	0.00	3,434.11	4,006.19	1,595.01	1,867.64	3,550.00	3,550.00
50 -- Other Operating Expenses & Services	0.00	294,118.22	307,802.57	268,087.78	248,022.88	306,000.00	306,000.00
60 -- Capital Outlay	0.00	0.00	105,891.44	0.00	34,240.69	90,000.00	90,000.00
80 -- Transfers Out	0.00	27,000.00	0.00	0.00	0.00		
Organization 4654 -- Technical Services							
20 -- Classified Salaries	251,477.26	33,067.68	0.00	0.00	0.00		
30 -- Employee Benefits	79,014.38	7,674.25	0.00	0.00	0.00		
40 -- Supplies And Materials	0.00	738.74	4,017.16	2,245.37	2,546.24	2,100.00	2,100.00
50 -- Other Operating Expenses & Services	0.00	5,654.35	6,678.52	6,882.47	6,358.17	7,500.00	7,500.00
Organization 4655 -- User Support							
20 -- Classified Salaries	317,497.70	646,235.86	653,716.81	736,347.81	728,104.30	754,743.00	754,743.00
30 -- Employee Benefits	93,687.82	205,024.99	188,384.50	208,592.81	209,523.29	221,658.83	221,658.83
40 -- Supplies And Materials	0.00	3,788.93	2,031.28	1,599.58	2,798.01	4,000.00	4,000.00
50 -- Other Operating Expenses & Services	0.00	6,208.30	14,486.90	6,153.00	29,256.18	33,275.00	33,275.00
Organization 4656 -- Media Services							
20 -- Classified Salaries	114,813.36	1,061.55	2,714.00	25,272.40	10,309.50	27,858.00	27,858.00
30 -- Employee Benefits	37,651.13	-40.43	37.61	173.30	146.39	1,212.24	1,212.24
40 -- Supplies And Materials	13,968.72	17,537.12	1,708.03	14,958.79	18,852.27	15,100.00	15,100.00
50 -- Other Operating Expenses & Services	1,613.95	14,968.79	12,140.07	9,942.03	10,140.09	13,500.00	13,500.00
Organization 4657 -- Web Development							
20 -- Classified Salaries	257,746.86	92,387.65	0.00	0.00	0.00		
30 -- Employee Benefits	72,897.73	24,644.89	0.00	0.00	0.00		
Organization 4658 -- Assessment, Research & Planning							
20 -- Classified Salaries	172,093.32	162,677.36	182,378.50	151,033.78	185,823.31	271,545.00	271,545.00
30 -- Employee Benefits	46,839.74	41,443.95	49,205.66	40,878.14	57,584.57	87,462.80	87,462.80
40 -- Supplies And Materials	436.48	1,668.27	977.17	186.60	1,248.19	950.00	950.00
50 -- Other Operating Expenses & Services	6,432.74	4,335.00	4,736.86	2,629.37	18,264.20	6,550.00	6,550.00
60 -- Capital Outlay	0.00	4,550.21	252.01	545.38	108.64	1,500.00	1,500.00
Organization 4659 -- Administrative Systems							
20 -- Classified Salaries	141,100.31	545,146.87	727,965.22	865,732.54	849,534.28	877,573.00	877,573.00
30 -- Employee Benefits	38,304.86	150,670.27	199,726.99	248,175.56	253,548.16	275,029.60	275,029.60
40 -- Supplies And Materials	133.85	6,282.42	3,231.02	1,521.87	260.78	11,600.00	11,600.00
50 -- Other Operating Expenses & Services	587,167.32	731,065.48	729,370.13	728,524.65	751,286.72	889,891.00	889,891.00
Organization 4806 -- Admissions & Records							
20 -- Classified Salaries	556,398.73	634,745.95	674,464.94	639,765.36	668,284.68	694,468.00	694,468.00
30 -- Employee Benefits	165,104.95	185,947.22	212,845.62	210,958.06	219,705.81	240,742.91	240,742.91
40 -- Supplies And Materials	45,209.38	33,495.72	22,062.58	30,277.67	34,057.44	36,859.00	36,859.00
50 -- Other Operating Expenses & Services	1,513.05	3,177.95	2,060.15	586.89	800.00	2,306.00	2,306.00
Organization 4808 -- Photo ID Cards							
20 -- Classified Salaries	0.00	0.00	13,356.15	2,342.30	10,036.13	10,850.00	10,850.00
30 -- Employee Benefits	0.00	0.00	80.19	218.10	611.73	706.15	706.15
40 -- Supplies And Materials	18,777.37	12,328.60	13,838.15	16,515.66	26,429.81	20,262.00	20,262.00
50 -- Other Operating Expenses & Services	1,000.00	1,000.00	0.00	0.00			
Organization 4810 -- Dean of Ed Programs - Athletics							
10 -- Academic Salaries	116,342.46	125,832.49	112,518.00	118,120.00	137,170.82	24,500.00	24,500.00
20 -- Classified Salaries	0.00	7,812.93	24,061.92	18,554.48	17,135.65	17,334.00	17,334.00
30 -- Employee Benefits	18,682.80	24,583.26	25,406.12	25,699.12	29,043.62	4,597.82	4,597.82
40 -- Supplies And Materials	208.04	535.25	787.59	3,221.99	0.00	1,180.81	1,180.81
50 -- Other Operating Expenses & Services	7,466.58	8,735.93	9,376.18	7,495.94	7,356.35	7,369.00	7,369.00
Organization 4818 -- Cal-Soap							
20 -- Classified Salaries	0.00	7,806.36	0.00	0.00	0.00		
30 -- Employee Benefits	122.20	6,942.57	19.78	0.00	0.00		
50 -- Other Operating Expenses & Services	0.00	0.00	37,843.24	0.00	0.00		

Personnel moved to
User Support 4655

Personnel moved to
Admin Systems 4659

2008-09 and 2009-10 - partial vacancies for Director and Inf. System III positions. These two positions are now filled and budgeted at 100% for 2010-11.

Personnel moved from 4651 &
4657

Associate Dean position became vacant, no longer bu for. Work done by Interim Dir of Athletics. Stipend to Interim Director of Athletics

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4822 -- Cal-Works							
20 -- Classified Salaries	0.00	2,156.16	0.00	0.00	0.00		
30 -- Employee Benefits	78.35	1,051.32	0.00	0.00	0.00		
Organization 4826 -- Career Center							
10 -- Academic Salaries	141,791.33	137,482.40	136,173.04	151,869.36	149,960.32	161,088.00	161,088.00
20 -- Classified Salaries	72,335.89	81,093.03	104,465.41	106,057.30	92,117.72	113,623.00	113,623.00
30 -- Employee Benefits	51,008.39	57,621.64	60,730.34	63,497.38	60,018.60	67,813.53	67,813.53
40 -- Supplies And Materials	4,060.02	4,306.33	6,103.92	4,076.31	3,546.44	4,500.00	4,500.00
50 -- Other Operating Expenses & Services	2,015.34	1,960.00	1,915.34	50.00	0.00		
						Budget augmentation for additional counseling hours.	
Organization 4830 -- Counseling							
10 -- Academic Salaries	1,049,755.87	1,085,830.25	1,108,017.92	1,253,617.70	1,230,735.26	1,229,187.00	1,251,463.14
20 -- Classified Salaries	100,754.67	109,937.68	127,354.01	108,433.16	88,000.13	110,268.00	110,268.00
30 -- Employee Benefits	228,432.81	228,898.00	243,780.40	285,897.00	274,252.60	272,279.62	272,279.62
40 -- Supplies And Materials	8,695.01	2,731.62	8,973.96	9,966.00	5,274.09	9,966.00	9,966.00
50 -- Other Operating Expenses & Services	2,893.17	4,406.51	4,349.55	745.00	0.00		
70 -- Other Outgo	0.00	0.00	11,514.63	0.00	0.00		
Organization 4834 -- EOPS							
10 -- Academic Salaries	104,155.82	101,087.36	113,210.60	112,734.68	114,764.88	114,751.00	114,751.00
20 -- Classified Salaries	58,150.56	70,112.79	76,627.38	86,378.07	68,692.00	69,095.00	69,095.00
30 -- Employee Benefits	57,028.84	59,520.78	54,023.11	53,744.82	52,503.70	54,238.00	54,238.00
40 -- Supplies And Materials	1,474.96	2,204.36	1,613.40	2,130.06	2,585.21	2,143.00	2,143.00
50 -- Other Operating Expenses & Services	2,200.22	1,452.30	502.75	48.10	284.80	306.00	306.00
70 -- Other Outgo	0.00	0.00	0.00	16,385.49	16,385.00	16,385.00	16,385.00
Organization 4838 -- Financial Aid							
20 -- Classified Salaries	357,921.17	375,850.93	389,013.65	390,979.15	387,013.73	397,082.00	397,082.00
30 -- Employee Benefits	116,031.59	113,368.62	114,167.79	124,966.14	125,062.12	133,183.70	133,183.70
40 -- Supplies And Materials	13,473.29	40,539.70	17,924.83	19,446.02	11,573.35	18,375.00	18,375.00
50 -- Other Operating Expenses & Services	1,008.15	12,648.71	13,528.35	1,667.00	1,238.51	1,302.00	1,302.00
60 -- Capital Outlay	6,086.01	3,994.86	5,572.06	0.00	679.12	6,353.00	6,353.00
70 -- Other Outgo	40,923.45	12,366.82	23,533.13	39,388.18	186,994.67	200,000.00	200,000.00
Organization 4842 -- Health Services							
10 -- Academic Salaries	71,634.27	74,213.00	80,058.00	83,668.00	83,668.00	83,668.00	83,668.00
20 -- Classified Salaries	0.00	14,000.00	0.00	0.00	0.00	5,620.00	5,620.00
30 -- Employee Benefits	20,623.77	22,539.33	24,908.65	25,522.56	25,810.89	25,642.49	25,642.49
						Budget increased to support increase in international students - Increase paid from additional revenue generated from tuition paid by international students	
Organization 4846 -- International Student Program							
10 -- Academic Salaries	35,432.06	89,873.89	102,660.19	111,304.80	134,544.13	156,851.00	154,154.00
20 -- Classified Salaries	231,714.71	274,149.37	317,961.45	339,203.96	360,726.70	367,741.00	367,741.00
30 -- Employee Benefits	63,947.01	93,804.59	105,338.72	114,008.68	125,904.83	134,437.10	134,437.10
40 -- Supplies And Materials	20,592.55	22,309.62	28,735.94	25,474.12	31,048.31	30,506.00	30,506.00
50 -- Other Operating Expenses & Services	104,715.77	537,934.87	-98,468.11	302,923.54	344,242.45	443,437.00	443,437.00
Organization 4850 -- Matriculation							
10 -- Academic Salaries	24,117.45	3,183.94	6,787.42	0.00	0.00	11,843.00	11,843.00
20 -- Classified Salaries	138,596.50	136,919.53	170,617.26	168,739.21	106,846.87	138,246.00	138,246.00
30 -- Employee Benefits	50,160.83	49,834.03	60,590.86	59,677.00	32,265.59	50,635.10	50,635.10
40 -- Supplies And Materials	3,535.13	4,863.64	2,377.20	10,017.02	13,619.55	15,555.00	15,555.00
50 -- Other Operating Expenses & Services	20.58	438.00	689.70	0.00	0.00		
Organization 4854 -- School Relations							
20 -- Classified Salaries	123,331.18	162,090.61	171,750.15	159,829.44	155,444.45	169,234.00	169,234.00
30 -- Employee Benefits	32,041.40	35,941.86	39,205.92	44,823.91	45,012.84	49,536.54	49,536.54
40 -- Supplies And Materials	11,232.88	11,152.15	12,666.59	7,315.94	4,792.93	9,855.00	9,855.00
50 -- Other Operating Expenses & Services	1,232.27	6,417.29	1,247.86	593.35	1,395.10	1,225.00	10,225.00
Organization 4858 -- Security							
						Vacancies	
20 -- Classified Salaries	193,828.76	319,412.47	360,360.63	387,551.30	342,525.96	394,129.00	394,129.00
30 -- Employee Benefits	51,453.74	92,065.76	96,295.85	104,278.09	95,298.29	122,365.23	122,365.23
40 -- Supplies And Materials	12,148.35	27,722.02	21,689.55	24,844.95	22,736.89	24,006.00	24,006.00
50 -- Other Operating Expenses & Services	31,729.94	38,082.98	37,149.03	33,279.11	34,257.95	39,061.00	39,061.00

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
EXPENDITURES BY COST CENTER**

Major Object	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010/11	
	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Year End Actual	Adopted Budget	Adjusted Budget
Organization 4859 -- Marketing and Publications							
20 -- Classified Salaries	181,793.43	190,471.20	187,362.78	190,528.96	185,842.90	199,555.00	199,555.00
30 -- Employee Benefits	44,067.28	46,255.10	45,826.28	48,208.37	47,234.60	53,250.21	53,250.21
40 -- Supplies And Materials	13,042.45	125,166.41	122,193.74	99,386.93	77,159.27	120,321.00	120,321.00
50 -- Other Operating Expenses & Services	118,838.88	130,951.11	148,841.41	61,717.94	16,068.39	114,322.00	105,322.00
Organization 4860 -- Scheduling Office							
20 -- Classified Salaries	0.00	0.00	0.00	0.00	110,585.29	117,480.00	117,480.00
30 -- Employee Benefits	0.00	0.00	0.00	0.00	33,118.89	36,246.00	36,246.00
Organization 4862 -- Office of Student Life							
20 -- Classified Salaries	106,709.96	114,749.00	126,036.62	106,906.91	64,272.11	63,867.00	63,867.00
30 -- Employee Benefits	26,761.38	28,980.90	36,139.32	35,761.68	26,342.68	28,218.80	28,218.80
40 -- Supplies And Materials	3,422.82	4,057.13	2,543.24	1,395.31	697.25	500.00	500.00
50 -- Other Operating Expenses & Services	408.00	408.00	0.00	0.00	0.00		
Organization 4866 -- Dean of Ed Programs - Stu Svcs							
10 -- Academic Salaries	101,207.04	116,439.13	105,054.34	74,811.84	136,062.96	139,392.00	139,392.00
20 -- Classified Salaries	82,133.41	85,261.76	68,733.27	65,619.32	64,614.00	64,614.00	64,614.00
30 -- Employee Benefits	43,541.02	49,160.02	53,934.26	45,522.08	53,420.54	61,336.24	61,336.24
40 -- Supplies And Materials	1,993.07	2,691.97	4,260.15	2,609.02	3,020.79	4,478.00	4,478.00
50 -- Other Operating Expenses & Services	3,781.49	3,938.78	1,643.69	210.00	0.00	627.00	627.00
Organization 4870 -- Transfer Achievement Program							
20 -- Classified Salaries	0.00	3,698.00	3,698.00	0.00	0.00		
30 -- Employee Benefits	0.00	0.00	52.51	0.00	0.00		
Organization 4874 -- Transfer Center							
10 -- Academic Salaries	134,531.36	138,680.63	116,865.36	172,067.66	217,600.17	246,351.00	246,351.00
20 -- Classified Salaries	189,050.75	171,775.81	219,727.08	207,375.17	199,700.36	205,160.00	205,160.00
30 -- Employee Benefits	78,399.41	69,159.03	74,289.40	82,694.97	89,260.82	96,092.72	96,092.72
40 -- Supplies And Materials	21,325.94	19,301.50	18,751.77	18,498.80	12,872.73	18,499.00	18,499.00
50 -- Other Operating Expenses & Services	11,756.58	15,649.18	11,315.29	10,564.94	4,366.31	7,619.00	7,619.00
Organization 4878 -- Transition Program							
10 -- Academic Salaries	95,529.40	96,835.07	82,521.80	86,544.40	88,773.00	86,335.00	86,335.00
20 -- Classified Salaries	19,987.83	15,985.94	20,963.43	5,692.69	10,620.80	8,808.00	8,808.00
30 -- Employee Benefits	12,783.16	14,510.22	16,194.66	16,488.44	17,576.94	17,553.31	17,553.31
40 -- Supplies And Materials	4,043.64	6,662.71	6,795.01	4,346.12	3,973.11	5,530.00	5,530.00
Organization 4886 -- Dean of Student Development							
10 -- Academic Salaries	122,649.96	136,721.27	169,953.89	149,861.21	156,998.66	161,374.00	161,374.00
20 -- Classified Salaries	180,794.81	205,870.12	214,167.88	172,724.27	203,127.58	221,463.00	221,463.00
30 -- Employee Benefits	79,579.86	92,679.51	97,048.40	78,752.92	94,137.82	100,222.44	100,222.44
40 -- Supplies And Materials	7,845.21	3,090.69	5,471.58	5,966.44	4,859.92	6,159.00	6,159.00
50 -- Other Operating Expenses & Services	11,678.87	23,255.41	13,927.03	85.00	108.00	4,791.00	4,791.00
60 -- Capital Outlay	0.00	0.00	671.52	455.38	341.76	700.00	700.00
TOTAL	75,002,370	81,866,570	84,808,337	84,890,811	83,108,025	94,757,403	94,757,403
Total per Expenditure Balance Report	75,002,370	81,866,569	84,808,337	84,890,798	83,108,025	94,757,403	94,757,403
Change compared to prior year							
\$		6,864,200	2,941,767	82,461	(1,782,773)		11,649,378
%		9.2%	3.6%	0.1%	-2.1%		14.0%

New cost center, transfer personnel from Ed Programs Support 4072

Director retired as of June 2009. Position changed to classified staff. Vacancy of one SPA not filled in 2009-10 and 2010-11

Budget augmentation for additional student support \$29,000

Actual final expenditures expected to be significantly lower due to savings that occur due to vacancies throughout the year and expected savings in supplies and other operational expenditures

Reports : Revenue Balances

October 28, 2010

Account						2010/11	
	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Fund Type 11 -- General Fund - Unrestricted							
Major Object 81 -- Federal Revenues							
811000 -- Forest Reserve	427.35	431.62	430.73	388.46	349.61	400.00	400.00
816000 -- Veterans Education	1,218.53	1,307.00	1,376.00	1,307.00	1,589.00	1,600.00	1,600.00
Sub-total	1,645.88	1,738.62	1,806.73	1,695.46	1,938.61	2,000.00	2,000.00
Major Object 86 -- State Revenues							
861102 -- Partnership For Excellence	402,176.00	0.00	0.00	0.00	0.00		
861103 -- Board Financial Assist. Program 2%	58,743.00	62,704.00	49,491.00	49,152.00	48,476.00	48,476.00	48,476.00
861114 -- State Basic Skills	0.00	1,024,166.00	6,074.00	0.00	0.00		
861116 -- Part Time Faculty Compensation	624,588.00	624,557.00	624,286.00	680,488.00	333,456.00	199,576.00	199,576.00
861117 -- One Time Surplus	0.00	1,081,868.00	0.00	0.00	0.00		
861118 -- Funding Obligation Settlement	0.00	0.00	0.00	129,002.00	0.00		
861119 -- PTAX Preliminary Backfill	0.00	0.00	0.00	875,205.00	0.00		
868000 -- State Mandated Costs	32,013.00	179,477.00	0.00	0.00	493,895.00		
868500 -- State Lottery Funds	2,080,875.89	2,120,887.28	2,038,971.41	1,977,517.43	2,072,103.65	2,011,000.00	2,011,000.00
869000 -- Other State Revenues	91,944.35	0.00	713.00	-128.00	1,344.00		
Sub-total	3,290,340.24	5,093,659.28	2,719,535.41	3,711,236.43	2,949,274.65	2,259,052.00	2,259,052.00
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Significant, permanent, ongoing reduction in the base apportionment funding for the college effective 2009-10. That is reduced funding for enrollments. </div>							
Major Object 87 -- State Apport, Prop Tax & Fees							
861100 -- State Principal Apportionment	39,033,778.00	46,576,914.00	48,977,522.00	49,029,535.00	46,677,813.00	45,965,278.00	45,965,278.00
867200 -- Homeowners Exemption Tax	170,616.06	171,516.34	164,764.80	166,493.22	155,243.46	170,600.00	170,600.00
881100 -- Local Secured Taxes	16,115,084.84	17,457,415.65	18,974,598.31	20,016,551.97	20,371,258.27	20,326,922.00	20,326,922.00
881101 -- Education Revenue Augmentation Fund	0.00	0.00	-452,022.70	-94,427.94	0.00		
881102 -- Local Supplemental Taxes	1,228,578.33	865,870.36	696,832.00	449,268.35	228,400.11	411,830.00	411,830.00
881301 -- Local Unsecured Taxes	765,100.01	774,886.09	744,034.74	818,772.07	880,232.43	765,100.00	765,100.00
881500 -- In Lieu Taxes/ Other Subventions	1,010.23	1,095.44	1,154.61	1,210.39	1,178.93	0.00	0.00
881600 -- Prior Year Taxes	101,310.61	5,122.70	-13,575.31	-5,295.33	873.56	106,900.00	106,900.00
881700 -- Other Governmental Agencies Taxes	0.00	0.00	52,018.82	57,177.62	66,109.35	470.00	470.00
887400 -- Enrollment Fees	4,789,949.97	4,505,680.08	3,987,081.60	4,309,797.67	5,486,945.92	5,388,170.00	5,388,170.00
887404 -- In Kind Enrollment Fees	65,897.00	121,026.00	168,764.00	131,726.00	110,648.82	71,895.00	71,895.00
Sub-total	62,271,325.05	70,479,526.66	73,301,172.87	74,880,809.02	73,978,703.85	73,207,165.00	73,207,165.00
Major Object 88 -- Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	97,181.03	97,900.00	97,900.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,707.00	85.00		
883000 -- Contract Services	0.00	0.00	8,469.00	29,470.00	35,468.00	35,000.00	35,000.00
884001 -- SBCC Class Schedules	5,101.17	5,101.88	2,664.59	4,356.74	1,026.22	900.00	900.00
884050 -- CE Glass Sales	0.00	0.00	0.00	19,828.53	26,691.53	23,000.00	23,000.00
884055 -- CE Supply Sales	0.00	0.00	0.00	6,532.22	3,598.55	6,800.00	6,800.00
884060 -- CE Book Sales	0.00	0.00	0.00	20,027.85	20,758.60	19,000.00	19,000.00
884061 -- CE Bus Pass Sales	0.00	0.00	0.00	940.00	-1,354.00	0.00	0.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
884062 -- CE Clay Sales	0.00	0.00	0.00	7,541.92	5,684.01	2,600.00	2,600.00
884065 -- CE CD's & Video Sales	0.00	0.00	0.00	33.00	389.00	400.00	400.00
884090 -- Cosmetology Services	204,634.34	216,603.14	183,617.55	156,177.14	125,603.75	133,900.00	133,900.00
884093 -- Cosmetology Resale	68,914.50	77,824.24	105,551.15	7,408.32	11,779.17	10,500.00	10,500.00
884094 -- Cosmetology Kits	0.00	0.00	0.00	82,701.26	91,448.11	89,800.00	89,800.00
884100 -- Gourmet Dining Room	90,005.12	101,788.19	116,548.16	109,893.97	102,445.14	99,400.00	99,400.00
884400 -- Catering/Misc	99,310.54	97,350.57	121,477.00	105,595.20	81,510.15	86,800.00	86,800.00
884600 -- Coffee Shop Sales	100,157.15	121,927.86	147,963.26	147,689.48	139,340.79	139,800.00	139,800.00
885000 -- Rents & Leases	3,000.00	3,000.00	3,000.00	1,430.00	3,165.00	950.00	950.00
885001 -- Community Services	32,311.92	41,764.76	43,152.64	35,198.82	58,159.44	68,300.00	68,300.00
886000 -- Interest	465,095.35	737,171.82	725,721.83	474,708.05	309,786.85	300,000.00	300,000.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	175,260.00	293,074.10	111,430.00	111,430.00
887700 -- Instr. Materials/Material Sales	0.00	0.00	0.00	0.00	0.00	275,000.00	275,000.00
887722 -- CE Readers Fees	0.00	0.00	0.00	6,490.00	8,538.00	6,500.00	6,500.00
887730 -- Art Fees	49,026.26	39,342.50	36,973.50	32,769.50	32,507.50	38,400.00	38,400.00
887740 -- Bio Med Kit Fees	3,795.00	3,938.00	4,410.00	5,210.00	6,280.00	7,800.00	7,800.00
887741 -- Graphics Course Fees	16,052.41	2,470.00	1,335.00	1,215.00	1,815.00	1,800.00	1,800.00
887742 -- Photography Course Fees	0.00	11,395.00	12,825.00	13,145.00	16,000.00	16,800.00	16,800.00
887743 -- Nursing Course Fees	0.00	160.00	7,360.00	8,405.00	9,500.00	9,700.00	9,700.00
887750 -- CE Course Materials Fees	0.00	0.00	0.00	110,133.23	304,492.37	298,400.00	298,400.00
887760 -- CE GED Fees	0.00	0.00	0.00	22,173.88	21,951.25	14,000.00	14,000.00
887780 -- CE CEU Fees	0.00	0.00	0.00	6,456.00	6,994.00	5,000.00	5,000.00
887793 -- Professional Development Fees	20,260.95	18,595.00	12,871.00	11,785.60	8,290.00	5,900.00	5,900.00
887800 -- Student Insurance	0.00	0.00	0.00	0.00	0.00		
887900 -- Students Records/Transcripts	63,691.18	75,891.88	69,723.75	87,071.90	91,580.25	76,700.00	76,700.00
888050 -- International Tuition	2,491,354.00	3,051,132.63	4,442,615.50	5,948,177.98	6,675,665.80	6,798,881.00	6,798,881.00
888060 -- Non Resident Tuition	2,463,527.30	2,598,956.65	2,916,149.87	3,236,684.40	3,341,925.10	3,255,783.00	3,255,783.00
888100 -- Parking Permits	82,616.70	0.00	0.00	0.00	0.00		
888170 -- Public Transportation Fees	0.00	63,755.70	-8,934.50	84,360.00	42,881.50	28,000.00	28,000.00
888500 -- Credit By Examination	1,066.00	1,998.00	2,903.00	2,263.00	1,854.00	2,300.00	2,300.00
888501 -- Int'l Application/Orientation Fees	15,700.00	19,462.00	22,400.00	21,923.81	53,700.50	40,350.00	40,350.00
888502 -- Class Audit Fees	2,706.50	3,001.40	4,015.00	5,415.50	4,779.50	4,000.00	4,000.00
888504 -- Parent Orientation Fees	0.00	0.00	0.00	9,780.00	2,720.00	2,720.00	2,720.00
888510 -- NSF- Service Charge	4,057.00	32,024.59	121.95	4,006.14	1,556.60	1,000.00	1,000.00
888525 -- Golf Fees	1,700.00	1,025.00	725.00	250.00	325.00	1,400.00	1,400.00
888536 -- Pay For Print Station	1,961.90	4,057.50	5,977.07	16,877.46	30,367.64	29,800.00	29,800.00
888574 -- Enrollment Refund Charge	33,020.00	17,910.00	17,810.00	18,385.00	16,400.00	17,700.00	17,700.00
889000 -- Local Income	323,956.16	26,520.14	47,329.67	339,203.20	43,898.92	36,300.00	36,300.00
889003 -- Energy Rebates	0.00	0.00	0.00	0.00	94,349.71	44,445.00	44,445.00
889019 -- Restitution	0.00	0.00	0.00	877.59	271.00	300.00	300.00
889200 -- Library Fines	15,260.70	22,355.17	19,188.05	18,062.71	15,961.50	15,800.00	15,800.00
889300 -- Revenue From Other Funds						0.00	0.00
Sub-total	6,658,282.15	7,396,523.62	9,073,964.04	11,398,621.40	12,240,445.58	12,261,259.00	12,261,259.00
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	52,912.02	47,812.69	119,919.00	172,530.00	291,000.00	494,850.00	494,850.00
898100 -- Intrafund Transfer In	376.99	111,578.62	84,992.80	0.00	49,275.33	161,864.00	161,864.00
Sub-total	53,289.01	159,391.31	204,911.80	172,530.00	340,275.33	656,714.00	656,714.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
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Fund Type 12 -- General Fund - Restricted

Major Object 81 -- Federal Revenues							
813000 -- Workforce Investment Act	970,168.73	984,875.00	978,536.74	1,026,400.45	1,041,366.47	886,180.48	936,776.00
814000 -- Temp Assistance for Needy Families	38,868.00	40,803.00	40,809.00	36,397.00	45,464.56	36,828.00	36,828.00
815000 -- Federal Student Financial Aid	434,811.25	318,152.93	349,568.75	313,291.83	380,260.07	0.00	401,412.00
817000 -- Vocational Ed & Tech Ed Act (VTEA)	570,202.83	613,604.17	627,478.32	757,741.24	639,224.65	589,411.96	591,240.00
819000 -- Other Federal Revenues	15,624.04	9,651.70	5,816.70	69,459.88	431,857.14	112,915.37	542,055.71
Federal Title V of \$3,000,000 over five years starting in 2010-11 not yet in the budget							
Sub-total	2,029,674.85	1,967,086.80	2,002,209.51	2,203,290.40	2,538,172.89	1,625,335.81	2,508,311.71

New money for the statewide basic skills initiative started in 2007-08. However, funding for this severely reduced in 2008-09 and going forward.

Significant reductions in state funding for categorical programs in 2008-09 and 2009-10. SBCC used unrestricted general fund to provide additional support for these programs.

Major Object 86 -- State Revenues							
861114 -- State Basic Skills	0.00	0.00	210,359.25	623,369.40	207,340.84	266,642.43	266,642.43
862000 -- Matriculation	509,202.00	815,736.22	906,829.00	800,302.32	536,076.68	434,152.00	434,152.00
862001 -- Non-Credit Matriculation	493,996.00	743,521.00	894,135.00	391,668.00	333,903.65	419,713.00	507,122.35
862048 -- Child Development Training	143,344.72	146,987.00	137,184.00	143,136.00	136,461.14	112,894.63	115,451.99
862125 -- EOPS/CARE	1,174,820.00	1,260,655.00	1,423,827.00	1,338,629.34	925,294.66	717,832.00	717,832.00
862126 -- Disabled Students Programs And Svcs	934,648.00	983,821.00	1,164,213.00	1,068,103.41	859,633.59	637,425.00	637,425.00
862128 -- Calworks	168,008.00	253,003.75	221,309.25	197,380.00	121,085.00	108,051.99	108,051.99
862129 -- TTIP (Telecomm. & Technology)	40,622.25	84,570.75	20,001.16	70,913.62	0.00	0.00	0.00
862130 -- BFAP Board Financial Assistance	477,122.00	495,572.00	481,004.77	503,181.71	471,178.69	414,136.69	491,177.83
865000 -- State grants and other restricted funds	4,245,604.83	4,948,634.15	4,564,098.78	2,779,309.56	2,989,717.87	3,932,604.07	4,907,407.16
865133 -- Cal-SOAP	642,833.00	642,833.00	477,625.00	407,749.14	443,020.20	122,375.00	122,375.00
868165 -- Lottery (Prop 20)	186,550.82	279,262.62	373,484.11	536,171.41	374,418.99	500,000.00	500,000.00
869000 -- Other State Revenues	0.00	0.00	0.00	0.00	7,683.97	0.00	371,667.03
Sub-total	9,016,751.62	10,654,596.49	10,874,070.32	8,859,913.91	7,405,815.28	7,665,826.81	9,179,304.78

SBCC experienced all-time high enrollments starting in 2008-09 and 2009-10. As a result, the significant increase in health fees collected.

Increase because additional funding confirmed and budgeted.

Major Object 88 -- Local Revenues							
882000 -- Gifts, Grants, and Endowments	717,445.91	980,128.46	1,337,170.33	1,493,178.07	1,379,396.59	1,526,802.01	2,231,877.85
883000 -- Contract Services	0.00	3,026.34	0.00	0.00	0.00	0.00	0.00
887200 -- Citizenship Program	90,856.71	84,270.92	78,598.35	41,185.00	33,920.00	43,066.03	43,066.03
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
887600 -- Health Fees	181,618.06	382,397.50	393,105.15	486,442.38	548,513.02	1,036,271.00	1,036,271.00
887793 -- Professional Development Fees	0.00	5,065.35	17,737.00	4,408.36	12,306.86	55,000.00	55,000.00
888100 -- Parking Permits	0.00	307,044.35	381,160.01	616,380.95	353,028.07	555,703.46	555,703.46
888107 -- Parking Meter Fees	0.00	36,469.15	72,338.00	109,857.06	139,313.22	65,000.00	65,000.00
888170 -- Public Transportation Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
888560 -- Regional Health Occupation Res Ctr.	145,499.57	121,167.75	131,377.50	138,158.85	153,661.38	138,136.00	138,136.00
888570 -- Emergency Medical Tech Fees	0.00	10,633.55	6,490.29	12,295.82	7,813.41	33,847.37	33,847.37
889000 -- Local Income	740,571.24	195,770.47	157,264.30	227,336.54	201,578.81	363,832.63	501,951.41
889017 -- Van Pool Fees	0.00	1,166.00	7,472.69	18,203.98	14,918.77	30,000.00	30,000.00
889100 -- Parking Citations	0.00	321,024.00	303,122.94	340,539.34	297,394.91	300,000.00	300,000.00
Sub-total	1,875,991.49	2,448,163.84	2,885,836.56	3,487,986.35	3,141,845.04	4,147,658.50	4,990,853.12

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	0.00	6,000.00	34,000.00	24,000.00	24,000.00		
898100 -- Intrafund Transfer In	208,880.61	0.00	0.00	106,046.39	393,706.67	825,173.00	825,173.00
Sub-total	208,880.61	6,000.00	34,000.00	130,046.39	417,706.67	825,173.00	825,173.00
Fund Type 21 – Bond Interest & Redemption							
Major Object 87 – State Apport, Prop Tax & Fees							
867200 -- Homeowners Exemption Tax	0.00	0.00	0.00	17,727.72	16,253.06		
881100 -- Local Secured Taxes	0.00	0.00	0.00	3,173,282.51	3,237,608.02	0.00	0.00
881102 -- Local Supplemental Taxes	0.00	0.00	0.00	37,304.12	48,223.00	0.00	0.00
881301 -- Local Unsecured Taxes	0.00	0.00	0.00	0.00	139,858.94		
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	227,080.25	0.00		
881500 -- In Lieu Taxes/ Other Subventions	0.00	0.00	0.00	0.00	206.76	0.00	0.00
881600 -- Prior Year Taxes	0.00	0.00	0.00	0.00	-6,589.21		
Sub-total	0.00	0.00	0.00	3,455,394.60	3,435,560.57	0.00	0.00
Major Object 88 – Local Revenues							
886000 -- Interest	0.00	0.00	0.00	29,986.77	24,906.06	0.00	0.00
Fund Type 32 – Food Service Funds							
Major Object 81 – Federal Revenues							
815000 -- Federal Student Financial Aid	0.00	11,514.58	6,704.80	1,535.30	9,065.32	0.00	8,000.00
Major Object 88 – Local Revenues							
884000 -- Cafeteria Cash Deposits	1,039,684.39	1,168,068.13	0.00	0.00	0.00		
884300 -- Coffee Cart	37,470.32	85,338.95	0.00	0.00	0.00		
884700 -- Vending Machine Revenue	0.00	0.00	0.00	0.00	38,246.21	108,000.00	108,000.00
884800 -- East Snack Shop Sales	85,656.13	92,970.34	0.00	0.00	0.00		
884900 -- West Snack Shop Sales	581,158.02	611,196.95	0.00	0.00	0.00		
886000 -- Interest	849.08	309.12	294.91	448.59	345.77	300.00	300.00
889000 -- Local Income	407.86	298.90	2,359,231.36	2,554,318.22	2,592,980.29	2,568,600.00	2,568,600.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	24,189.00	27,788.63	22,000.00	22,000.00
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	14,675.50	17,143.00	0.00	0.00	0.00		
Fund Type 33 – Child Development Fund							
Major Object 81 – Federal Revenues							
819000 -- Other Federal Revenues	22,935.63	210,830.87	158,354.75	35,912.07	10,135.84		
Major Object 86 – State Revenues							
862002 -- State General Child Care (CCTR)	108,760.00	161,798.00	191,206.00	105,737.00	150,357.00	122,145.00	122,145.00
862133 -- State Food Program	15,172.60	21,544.72	19,876.52	24,493.10	26,291.40	25,000.00	25,000.00
869000 -- Other State Revenues	52,706.00	55,199.00	62,644.00	58,444.00	28,274.00	28,275.00	28,275.00

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 88 – Local Revenues							
882000 -- Gifts, Grants, and Endowments	40,000.00	40,000.00	65,748.80	37,000.00	37,000.00	37,500.00	37,500.00
885000 -- Rents & Leases	0.00	5,407.50	5,212.51	4,590.00	5,698.37	4,590.00	4,590.00
886000 -- Interest	5,256.77	5,361.88	6,616.51	2,235.80	2,830.81	2,250.00	2,250.00
887100 -- Parents Fees Childcare	88,867.15	82,868.26	82,686.91	111,209.21	119,384.28	121,900.00	121,900.00
887300 -- Parents Fees 3rd Party Payment	0.00	0.00	0.00	0.00	43,241.00		
889000 -- Local Income	6,755.00	0.00	0.00	174,156.60	83,068.00	84,300.00	84,300.00
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	311,477.50	163,300.00	163,300.00	250,000.00	271,535.00	271,535.00	271,535.00
Fund Type 41 – Equipment							
Major Object 86 -- State Revenues							
861117 -- One Time Surplus	0.00	1,203,014.00	0.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	0.00	80,399.00	257,189.00	0.00		
Major Object 88 -- Local Revenues							
886000 -- Interest	231,850.22	220,971.14	206,105.91	119,900.78	56,235.17	59,000.00	59,000.00
889100 -- Parking Citations	0.00	0.00	0.00	0.00	0.00		
Major Object 89 -- Other Financing Sources							
891000 -- Sale Of Equipment	691.88	1,392.25	1,867.22	0.00	4,441.75	1,200,000.00	1,200,000.00
898010 -- Transfers from Other Funds	4,319,961.00	2,679,588.00	2,195,028.77	617,909.00	0.00		
Fund Type 42 -- Bond Construction Fund							
Major Object 87 -- State Apport, Prop Tax & Fees							
881400 -- Voted Indebtedness, Secured Roll	0.00	0.00	0.00	47,000,000.00	0.00		
Major Object 88 -- Local Revenues							
886000 -- Interest	0.00	0.00	0.00	466,268.52	434,457.69	350,000.00	350,000.00
Fund Type 43 -- Construction							
Major Object 86 -- State Revenues							
861117 -- One Time Surplus	0.00	961,122.00	92,541.00	0.00	0.00		
865000 -- Categorical Program Allowances	0.00	55.00	80,406.00	0.00	0.00		
869000 -- Other State Revenues	2,366,729.88	1,007,255.16	2,726,238.19	928,919.81	10,354,000.00	2,769,342.00	2,769,342.00
Major Object 88 -- Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	95,670.98	626,050.00	94,000.00		
886000 -- Interest	310,671.08	485,464.58	388,278.74	170,894.93	75,958.92	159,317.00	159,317.00
889000 -- Local Income	656,697.60	312,279.04	541,252.46	455,221.36	438,244.40	347,683.00	347,683.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,465.50	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	3,575,104.89	4,203,088.25	2,099,974.38	1,425,808.26	1,685,018.30	837,065.00	837,065.00
Fund Type 61 -- Self-Insurance Fund							
Major Object 88 -- Local Revenues							
886000 -- Interest	36,795.20	49,576.29	44,274.55	21,478.20	10,407.64	27,200.00	27,200.00
889000 -- Local Income	15,331.68	27,330.53	11,247.46	18,094.18	137,753.85		
Fund Type 69 -- Other Internal Services Fund							
Major Object 88 -- Local Revenues							
886000 -- Interest	585.68	828.13	828.82	503.60	243.69	250.00	250.00
Fund Type 71 -- Associated Student Body							
Major Object 88 -- Local Revenues							
886000 -- Interest	1,161.36	1,642.82	1,337.97	591.64	282.95		
889000 -- Local Income	0.00	993.00	256.00	5,693.05	1,945.00	0.00	0.00
889002 -- Merchants Bazaar Entry Fees	2,224.00	2,988.00	2,698.00	0.00	920.00		
889013 -- AS Video Fundraising	3,275.76	3,324.30	2,962.25	0.00	955.00		
Fund Type 72 -- Student Representation Fee Trust							
Major Object 88 -- Local Revenues							
889000 -- Local Income	21,607.00	13,189.00	33,951.00	37,220.00	38,567.00	0.00	0.00
Fund Type 74 -- Student Financial Aid Trust							
Major Object 81 -- Federal Revenues							
815000 -- Federal Student Financial Aid	3,987,966.36	8,302,800.82	11,289,185.04	16,138,615.24	23,072,073.08	0.00	0.00
819000 -- Other Federal Revenues	3,079,199.14	-21,071.20	0.00	0.00	0.00		
Major Object 86 -- State Revenues							
869000 -- Other State Revenues	450,308.45	399,002.00	417,636.52	550,282.88	566,654.85		
Major Object 88 -- Local Revenues							
886000 -- Interest	682.27	745.81	1,643.12	1,678.14	778.30	0.00	0.00
889000 -- Local Income	-4,807.27	3,000.00	52,421.00	0.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	52,979.06	0.00		
Major Object 89 -- Other Financing Sources							
898010 -- Transfers from Other Funds	4,125.00	3,053.00	37,259.60	0.00	0.00		

Account	2005-2006 Year End Actual	2006-2007 Year End Actual	2007-2008 Year End Actual	2008-2009 Year End Actual	2009-2010 Year End Actual	Adopted Budget	Adjusted Budget
Fund Type 75 – Scholarship and Loan Trust							
Major Object 88 – Local Revenues							
882100 -- Local Financial Aid (Scholarships)	721,288.90	708,979.78	866,539.53	897,020.72	862,463.80	0.00	0.00
889000 -- Local Income	5,734.00	0.00	0.00	725.45	-1,470.00		
Fund Type 79 – Other Trust Funds							
Major Object 88 – Local Revenues							
882000 -- Gifts, Grants, and Endowments	0.00	0.00	0.00	0.00	20,644.90	0.00	0.00
882050 -- CE Gifts & Donations	0.00	0.00	0.00	2,865.00	-996.00		
882100 -- Local Financial Aid (Scholarships)	0.00	0.00	0.00	1,750.69	0.00		
884060 -- CE Book Sales						0.00	0.00
886000 -- Interest	15,458.31	21,595.20	21,857.62	25,108.38	13,065.69	0.00	0.00
887450 -- Enrollment Fees Adult Education	0.00	0.00	0.00	0.00	0.00		
888900 -- Pre 1992 Drop Fees	1,330.72	1,641.00	0.00	63.00	0.00		
889000 -- Local Income	1,541,953.83	1,318,407.21	1,525,460.33	1,024,070.61	835,243.11	0.00	0.00
889100 -- Parking Citations	0.00	0.00	0.00	125.00	0.00		
889300 -- Revenue From Other Funds	0.00	0.00	0.00	189,561.31	0.00		
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	61,103.00	65,825.00	97,582.20	71,955.00	92,785.43	0.00	0.00
Fund Type 81 – Student Clubs							
Major Object 88 – Local Revenues							
889000 -- Local Income	15,233.23	18,213.44	28,350.01	21,718.11	37,965.95	0.00	0.00
889300 -- Revenue From Other Funds	0.00	0.00	0.00	1,675.00	0.00		
Major Object 89 – Other Financing Sources							
898010 -- Transfers from Other Funds	0.00	0.00	0.00	2,600.00	6,644.22		
Fund Type BK – Bank Funds							
Major Object 88 – Local Revenues							
889000 -- Local Income	0.00	0.00	0.00	0.00	0.00		

Major Object 20 -- Hourly Short-term Expenditures

Note: Effective July 1, 2009, the hourly pay rates have been reduced by an average of 15%

Organization	6/30/2007	6/30/2008	6/30/2009	6/30/2010	2010-11 Fiscal Year
	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	as of Nov 9, 2010 Adj. Budget
0206 -- Accounting Education	10,040.04	10,006.94	9,391.05	0.00	1,941.43
0212 -- Business Administration	1,822.22	3,547.73	2,697.70	0.00	
0218 -- Business Division Computer Lab	33,992.93	18,242.71	16,607.32	7,503.75	7,293.00
0220 -- Employee University Computer Lab	20,412.17	29,685.70	25,509.86	15,072.26	15,000.00
0224 -- Computer Information System	0.00	402.11	514.09	0.00	1,406.49
0230 -- Computer Application & Office.Mgmt	10,839.61	17,361.56	7,576.23	4,633.88	5,930.01
0236 -- School of Culinary Arts	45,295.16	12,805.65	14,272.38	22,153.63	20,480.00
0242 -- Finance and International Business	0.00	0.00	732.96	0.00	751.90
0406 -- English Composition & Literature	10,404.45	10,322.23	1,064.27	0.00	1,100.00
0412 -- English Skills	111.98	0.00	0.00	0.00	126.00
0424 -- Journalism	0.00	2,358.33	1,577.90	3,947.22	
0606 -- Arts	29,622.55	37,523.27	38,014.88	14,982.20	28,717.84
0608 -- School of Media Arts	32,142.98	32,206.83	19,352.43	30,264.62	19,298.00
0612 -- Film Studies	1,716.87	1,618.62	1,119.80	0.00	1,133.35
0618 -- Multimedia Arts and Technology	0.00	0.00	0.00	0.00	147.75
0624 -- Music	12,302.93	16,087.20	26,972.90	19,173.96	13,857.97
0628 -- Graphic Design & Photography	0.00	1,120.56	1,600.80	0.00	4,043.22
0630 -- Garvin Theatre	-1,652.76	-2,203.29	-445.05	1,657.00	2,442.00
0636 -- Theatre Arts	0.00	122.16	0.00	0.00	
0806 -- Administration/Health Tech	0.00	0.00	0.00	0.00	
0813 -- Alcohol & Drug Counseling	0.00	610.80	0.00	0.00	
0818 -- Associate Degree Nursing	0.00	0.00	0.00	0.00	
0830 -- Cosmetology	74,836.29	41,670.75	50,429.08	19,448.16	28,136.00
0842 -- Early Childhood Education	1,566.30	4,749.96	13,550.45	4,502.87	6,963.16
0848 -- Health Information Technologies	18,796.85	17,606.07	37,298.50	23,276.12	20,000.00
0854 -- Allied Health	11,221.07	13,994.92	14,363.54	16,411.44	0.00
0855 -- Emergency Medical Services					14,411.00
0860 -- Licensed Vocational Nursing	5,144.48	407.20	0.00	0.00	
0866 -- Radiologic & Imaging Sciences					1,800.00
1006 -- Mathematics	4,032.09	2,742.95	2,208.54	1,319.51	35,366.91
1206 -- Personal Development					1,338.92
1406 -- Athletics	23,233.76	33,636.98	5,092.47	393.75	8,303.22
1418 -- Physical Health Education	29,659.71	38,411.34	37,455.91	22,073.75	30,079.92
1600 -- Biological Sciences	39,186.76	55,395.70	43,804.59	24,271.20	38,384.37
1630 -- Chemistry	0.00	1,806.95	585.35	471.96	1,551.03
1636 -- Computer Science	0.00	2,797.81	1,192.94	0.00	1,366.35
1642 -- Engineering					476.16
1648 -- Earth & Planetary Science	16,806.86	19,197.22	30,288.90	16,900.25	30,632.11
1654 -- Physics	2,524.64	2,606.08	2,000.38	0.00	887.39
1806 -- American Ethnic Studies	468.28	142.52	0.00	0.00	
1812 -- Communication	12,061.49	13,287.21	11,708.95	7,793.75	12,897.11
1818 -- History/Geography	6,592.95	7,706.27	5,922.22	0.00	2,311.01
1830 -- Philosophy	4,547.92	1,959.65	2,740.97	0.00	304.87
1836 -- Political Science/Economics	7,668.09	8,782.81	10,663.55	712.50	4,253.00
1842 -- Psychology	15,075.93	16,441.31	21,840.14	14,998.63	14,605.75

1848 -- Social Science	0.00	2,025.60	0.00	0.00	
1854 -- Sociology/Anthropology/Archaeology	3,461.20	7,395.78	4,041.46	0.00	2,270.77
1900 -- School of Modern Languages	21,115.00	19,590.33	9,985.86	0.00	9,575.06
1906 -- English as a Second Language	1,443.54	0.00	0.00	0.00	
1912 -- Language Lab	29,551.16	16,657.64	6,861.50	8,406.25	8,490.00
2006 -- Automotive Services	8,228.69	3,160.35	1,082.48	0.00	2,548.00
2012 -- Drafting/CAD/Interior Design	0.00	0.00	0.00	0.00	
2018 -- Computer Network Eng. & Electronics	0.00	0.00	0.00	0.00	1,050.14
2024 -- Environmental Horticulture	9,234.09	2,999.57	0.00	0.00	
2048 -- Marine Technology	9,162.35	9,836.16	8,581.49	7,884.00	9,014.00
3509 -- Student Info Systems & Registration	0.00	0.00	10,191.79	28,260.18	25,364.00
3510 -- CE-Administration	54,159.54	135,321.85	123,673.37	20,026.35	48,853.00
3518 -- Psych/Personal Development	265.14	44.19	0.00	3,674.30	15,000.00
3526 -- CE-Schott Center	33,945.06	30,076.62	46,619.51	28,741.00	24,277.00
3527 -- Schott Ctr Facilities & Operations					15,113.00
3530 -- Community Education Center	2,731.38	0.00	0.00	0.00	
3534 -- Computer Applications	27,767.62	34,426.76	30,584.94	16,939.66	16,954.00
3536 -- CE-Computers In Our Future	113,431.69	110,409.36	94,547.79	56,582.02	90,049.00
3542 -- ESL/ESL Citizen Ed./Biling Basic Ed	25,000.00	78.59	0.00	0.00	
3546 -- ABE, AHS, GED	0.00	1,633.40	0.00	53,602.36	75,880.00
3550 -- CE-Fine Arts, Crafts & Music	68,802.48	77,063.78	86,396.79	64,174.87	75,895.00
3562 -- Sewing, Fitness, Home & Garden	0.00	0.00	0.00	174.00	
3563 -- Cooking Program	0.00	0.00	0.00	232.00	
3570 -- Parent Education	0.00	0.00	0.00	348.00	1,500.00
3574 -- Short Term Vocational Programs	0.00	1,005.16	2,087.64	1,219.80	2,000.00
3578 -- CE-Wake Center Administration	16,560.43	32,071.90	37,693.39	22,734.69	6,000.00
3579 -- Wake Center Facilities & Operations					20,658.00
4006 -- Education Programs	0.00	0.00	0.00	0.00	
4012 -- Disabled Student Programs/Services	34,094.48	0.00	0.00	5,812.09	8,156.00
4018 -- Faculty Professional Development	0.00	0.00	0.00	0.00	750.00
4030 -- Learning Resource Center	19,491.43	2,369.65	6,426.63	12,827.98	12,223.00
4054 -- Library	7,806.42	1,287.77	0.00	0.00	
4056 -- Dual Enrollment	25,327.23	19,571.17	7,113.99	2,362.50	4,438.00
4057 -- Professional Development Center	170.88	0.00	2,368.40	1,167.75	1,184.00
4058 -- Work Experience, General	0.00	0.00	0.00	0.00	
4063 -- College Achievement Program	4,534.14	0.00	0.00	0.00	286.00
4067 -- Dean of Ed Programs - Voc Ed	0.00	0.00	390.24	0.00	
4068 -- Dean of Ed Programs - Media	0.00	0.00	0.00	0.00	
4069 -- Dean of Ed Programs - Sciences	853.65	0.00	0.00	0.00	508.00
4070 -- Dean of Ed Programs - Humanities	2,901.30	738.05	5,837.20	1,995.24	6,954.32
4071 -- Director Student Technology Support	16,643.13	5,752.30	0.00	6,482.90	11,675.00
4072 -- Educational Programs Support Office	5,107.63	0.00	0.00	0.00	185.00
4087 -- Faculty Teaching & Learning Seminar	6,809.57	2,699.60	1,760.30	0.00	
4090 -- Study Abroad	0.00	0.00	0.00	0.00	
4091 -- Online College	122,564.94	134,066.39	100,137.00	6,866.96	
4206 -- Administrative Services	4,551.95	0.00	0.00	0.00	4,678.62
4212 -- Accounting	25,213.22	23,234.58	7,722.87	45,279.83	42,017.00
4218 -- Workers Comp & U.I.Control Account	0.00	0.00	0.00	0.00	
4230 -- Duplicating	230.10	0.00	0.00	0.00	
4236 -- Facilities and Operations	117,071.07	124,910.34	103,059.70	82,359.99	101,093.00
4266 -- Purchasing	3,476.34	0.00	0.00	0.00	
4272 -- Information and Mail Services	0.00	395.08	4,755.56	0.00	8,611.00

4278 -- Fleet Transportation	4,064.60	18,964.22	18,084.90	11,441.25	19,970.00
4280 -- V.P. of Business Services	0.00	0.00	0.00	0.00	
4312 -- Community Recreation-Gymnasium	1,716.05	1,338.28	854.35	1,023.50	4,572.00
4318 -- Community Recreation-La Playa	0.00	0.00	0.00	0.00	495.00
4330 -- Community Services Office	0.00	3,417.61	0.00	0.00	
4336 -- Community Theatre	75,675.63	78,030.76	35,493.58	26,969.25	16,635.00
4606 -- Human Resources & Legal Affairs	7,052.77	13,379.89	974.54	974.54	4,311.00
4612 -- Board of Trustees	0.00	0.00	0.00	0.00	2,500.00
4618 -- College Information	0.00	31,062.33	0.00	0.00	4,328.00
4630 -- Executive Office Staff	0.00	0.00	0.00	174.00	4,800.00
4636 -- Foundation for SBCC	0.00	0.00	0.00	0.00	966.00
4650 -- Information Technology Division	236,900.00	144,562.50	0.00	0.00	
4653 -- Network and Communications	274.48	0.00	0.00	0.00	120.00
4654 -- Technical Services	1,589.28	0.00	0.00	0.00	
4656 -- Media Services	828.00	0.00	4,333.20	0.00	9,757.00
4659 -- Administrative Systems	17,395.84	2,700.00	6,853.63	2,639.95	485.00
4806 -- Admissions & Records	23,078.76	28,472.89	29,684.02	24,733.26	37,819.00
4808 -- Photo ID Cards	0.00	13,356.15	2,342.30	5,901.88	6,596.00
4810 -- Dean of Ed Programs - Athletics	7,812.93	24,061.92	16,797.48	15,125.63	16,964.00
4822 -- Cal-Works	0.00	0.00	0.00	0.00	
4826 -- Career Center	0.00	1,691.38	2,645.29	0.00	6,800.00
4830 -- Counseling	11,055.80	14,464.01	3,093.80	864.50	5,189.00
4834 -- EOPS	291.40	1,082.48	12,612.83	0.00	
4838 -- Financial Aid	0.00	0.00	0.00	0.00	
4842 -- Health Services	14,000.00	0.00	0.00	0.00	5,620.00
4846 -- International Student Program	39,237.91	39,729.11	38,966.52	22,634.50	27,336.00
4850 -- Matriculation	5,661.70	520.30	0.00	1,183.60	11,778.00
4854 -- School Relations	9,669.65	37,749.76	14,076.96	1,795.75	17,400.00
4858 -- Security	18,927.66	11,347.78	8,730.16	10,187.70	27,797.00
4859 -- Marketing and Publications	4,135.32	4,907.48	5,843.76	4,415.25	5,125.00
4862 -- Office of Student Life	0.00	0.00	0.00	0.00	
4866 -- Dean of Ed Programs - Stu Svcs	2,520.03	0.00	1,372.43	0.00	
4870 -- Transfer Achievement Program	3,698.00	0.00	0.00	0.00	
4874 -- Transfer Center	35,526.51	42,523.84	29,793.57	23,279.33	23,955.00
4878 -- Transition Program	15,985.94	15,937.61	5,692.69	10,620.80	8,808.00
4886 -- Dean of Student Development	17,014.84	17,365.10	15,329.75	2,692.45	10,998.00
9995 -- Interfund Billing Account	0.00	0.00	11,752.59	0.00	0.00
Subtotal	1,856,294.55	1,820,650.18	1,424,954.25	916,774.27	1,312,111.15
4048 -- Tutorial Center	149,540.90	163,958.29	143,462.10	131,509.81	163,786.00
4085 -- Gateway to Success Program	105,936.42	137,817.87	118,057.91	122,860.46	129,131.82
Subtotal Tutorial	255,477.32	301,776.16	261,520.01	254,370.27	292,917.82
Total	2,111,771.87	2,122,426.34	1,686,474.26	1,171,144.54	1,605,028.97

Major Object 20 -- Student Hourly Expenditures

Note: Effective July 1, 2009, the hourly pay rates have been reduced by an average of 15%

Organization	6/30/2007	6/30/2008	6/30/2009	6/30/2010	2010-11
	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Fiscal Year as of Nov 9, 2010 Adj. Budget
0000 -- Non-Departmental	0.00	0.00	0.00	0.00	
0206 -- Accounting Education	0.00	0.00	0.00	0.00	2,101.66
0212 -- Business Administration	1,054.68	946.58	199.59	987.00	5,000.00
0218 -- Business Division Computer Lab	20,010.45	27,417.66	18,248.58	6,642.33	9,272.00
0220 -- Employee University Computer Lab	12,709.52	3,305.43	0.00	0.00	
0224 -- Computer Information System	0.00	0.00	0.00	0.00	1,522.57
0230 -- Computer Application & Office Mgmt	10,147.98	4,587.66	4,177.44	0.00	3,974.54
0236 -- School of Culinary Arts	29,497.98	33,108.68	41,205.19	27,179.14	20,481.00
0242 -- Finance and International Business	0.00	0.00	0.00	0.00	813.95
0406 -- English Composition & Literature	1,370.99	1,870.70	723.32	0.00	437.00
0424 -- Journalism	19,863.80	14,341.40	14,269.62	18,198.75	23,277.00
0606 -- Arts	24,406.09	20,066.78	19,156.32	25,185.00	30,683.41
0608 -- School of Media Arts	50,371.28	75,677.23	62,873.91	35,656.64	33,084.00
0612 -- Film Studies	3,318.68	5,812.78	2,402.48	0.00	1,226.89
0613 -- Film and TV Production					8,800.00
0618 -- Multimedia Arts and Technology	1,570.03	0.00	0.00	0.00	1,259.94
0624 -- Music	13,605.36	15,018.74	14,715.58	15,865.90	14,668.86
0628 -- Graphic Design & Photography	0.00	0.00	0.00	0.00	2,643.77
0630 -- Garvin Theatre	879.43	932.59	1,037.79	305.64	
0636 -- Theatre Arts	2,977.83	1,286.50	1,707.69	557.20	557.00
0813 -- Alcohol & Drug Counseling	0.00	0.00	0.00	0.00	
0818 -- Associate Degree Nursing	3,595.52	2,879.72	4,252.75	6,305.00	6,000.00
0830 -- Cosmetology	0.00	0.00	0.00	0.00	
0842 -- Early Childhood Education	0.00	0.00	1,152.90	598.50	2,649.82
0848 -- Health Information Technologies	5,967.47	4,739.71	2,038.93	6,075.50	14,776.00
0854 -- Allied Health	2,706.40	0.00	0.00	0.00	
0855 -- Emergency Medical Services					0.00
0860 -- Licensed Vocational Nursing	366.48	4,994.68	1,068.60	0.00	
0866 -- Radiologic & Imaging Sciences	5,296.29	5,587.71	0.00	194.25	1,500.00
1006 -- Mathematics	12,340.74	10,554.13	13,371.69	-188.33	44,625.42
1206 -- Personal Development	-0.10	0.00	0.00	0.00	1,449.42
1406 -- Athletics	355.59	0.00	0.00	0.00	7,394.99
1418 -- Physical Health Education	81,197.02	78,633.06	77,122.14	96,259.83	98,449.42
1600 -- Biological Sciences	55,950.28	35,376.98	35,882.30	22,356.33	37,159.15
1630 -- Chemistry	12,271.87	8,218.84	8,598.75	4,088.79	7,824.08
1636 -- Computer Science	4,114.78	3,559.07	2,122.53	0.00	2,624.12
1642 -- Engineering					515.46
1648 -- Earth & Planetary Science	21,911.90	18,500.52	7,379.01	6,751.16	9,164.36
1654 -- Physics	3,120.18	4,265.42	4,430.86	0.00	960.63
1806 -- American Ethnic Studies	0.00	274.86	111.98	0.00	
1812 -- Communication	15,729.93	16,697.47	12,558.93	15,301.07	17,054.63
1818 -- History/Geography	620.98	3,308.50	2,753.69	0.00	2,501.74
1830 -- Philosophy	0.00	0.00	0.00	0.00	330.03
1836 -- Political Science/Economics	509.00	2,942.02	1,916.39	0.00	2,565.59
1842 -- Psychology	8,859.99	7,718.96	3,120.17	0.00	3,118.51
1848 -- Social Science	0.00	0.00	0.00	1,106.88	2,800.00
1854 -- Sociology/Anthropology/Archaeology	1,929.11	0.00	1,043.46	0.00	2,458.17
1900 -- School of Modern Languages	12,544.65	16,715.84	16,946.99	12,396.89	16,964.54
1906 -- English as a Second Language	12,912.93	17,563.03	12,283.95	11,992.12	12,006.00
1912 -- Language Lab	41,716.66	56,828.70	52,857.34	27,152.07	36,637.00
2006 -- Automotive Services	3,776.67	6,849.15	4,680.55	2,124.00	2,400.00
2010 -- Construction Technology	0.00	0.00	0.00	1,334.00	2,400.00
2012 -- Drafting/CAD/Interior Design	1,510.19	2,062.31	1,887.29	1,742.50	2,000.00

2018 -- Computer Network Eng. & Electronics	4,047.73	2,266.67	2,605.28	2,577.23	3,936.81
2024 -- Environmental Horticulture	5,726.14	10,742.38	11,394.57	12,028.50	10,729.00
2048 -- Marine Technology	6,594.88	11,276.77	6,908.55	6,699.39	6,700.00
3509 -- Student Info Systems & Registration	0.00	0.00	0.00	402.50	
3510 -- CE-Administration	6,819.10	6,212.66	537.66	2,745.50	2,500.00
3536 -- CE-Computers In Our Future	20,458.86	19,150.09	20,121.60	15,463.53	12,300.00
3550 -- CE-Fine Arts, Crafts & Music	0.00	0.00	3,687.81	2,229.26	0.00
3578 -- CE-Wake Center Administration	10,908.62	13,615.64	3,276.63	0.00	2,500.00
3579 -- Wake Center Facilities & Operations					6,821.00
4006 -- Education Programs	0.00	0.00	223.96	0.00	
4012 -- Disabled Student Programs/Services	21,249.48	0.00	0.00	0.00	
4030 -- Learning Resource Center	25,938.73	21,143.34	10,574.86	14,909.07	22,748.82
4054 -- Library	13,442.78	20,084.14	15,984.78	16,408.15	17,012.00
4056 -- Dual Enrollment	0.00	18,685.72	7,956.61	4,904.75	3,045.00
4057 -- Professional Development Center	8,957.65	11,261.40	2,071.88	0.00	1,913.00
4058 -- Work Experience, General	16,553.22	21,630.75	19,409.67	3,360.64	12,398.00
4063 -- College Achievement Program	18,223.54	24,023.28	23,994.25	29,233.90	23,230.00
4067 -- Dean of Ed Programs - Voc Ed	0.00	0.00	0.00	0.00	
4068 -- Dean of Ed Programs - Media	0.00	0.00	0.00	0.00	
4069 -- Dean of Ed Programs - Sciences	4,725.03	5,482.30	5,716.09	81.00	4,828.00
4070 -- Dean of Ed Programs - Humanities	0.00	1,730.60	1,597.24	142.52	826.00
4071 -- Director Student Technology Support	5,633.05	11,809.78	37,891.09	18,598.07	12,496.00
4072 -- Educational Programs Support Office	8,732.11	1,971.55	1,427.78	0.00	154.00
4078 -- Career Technical Support	60.36	657.60	320.58	0.00	
4087 -- Faculty Teaching & Learning Seminar	580.26	1,659.76	0.00	0.00	
4090 -- Study Abroad	3,038.54	4,946.92	7,597.36	7,419.26	8,000.00
4091 -- Online College	32,533.43	38,938.14	16,371.54	750.56	10,635.00
4212 -- Accounting	32,890.01	35,502.50	22,924.26	14,531.90	16,397.00
4218 -- Workers Comp & U.I.Control Account	100,222.82	114,267.67	108,398.64	0.00	
4230 -- Duplicating	11,269.66	11,173.13	7,198.02	8,186.86	8,350.00
4236 -- Facilities and Operations	18,678.06	40,201.67	9,593.23	0.00	7,215.00
4266 -- Purchasing	20,506.73	20,015.08	1,868.15	2,874.00	5,000.00
4272 -- Information and Mail Services	13,984.75	13,983.19	10,225.10	7,354.58	25,627.00
4312 -- Community Recreation-Gymnasium	0.00	810.15	0.00	170.00	1,180.00
4336 -- Community Theatre	33,562.49	34,388.79	18,464.72	7,547.20	15,165.00
4606 -- Human Resources & Legal Affairs	6,898.00	1,897.74	490.08	0.00	
4630 -- Executive Office Staff	0.00	0.00	1,878.28	0.00	
4636 -- Foundation for SBCC	0.00	0.00	0.00	0.00	799.00
4656 -- Media Services	0.00	2,714.00	23,753.81	10,309.50	18,101.00
4659 -- Administrative Systems	0.00	17,277.60	0.00	0.00	
4806 -- Admissions & Records	98,622.44	91,589.98	46,948.24	52,138.96	48,892.00
4808 -- Photo ID Cards	0.00	0.00	0.00	4,134.25	4,254.00
4810 -- Dean of Ed Programs - Athletics	0.00	0.00	1,052.16	0.00	
4818 -- Cal-Soap	4,508.15	9,886.04	7,802.93	11,224.57	
4822 -- Cal-Works	1,094.93	8,687.48	5,001.17	3,442.50	5,000.00
4826 -- Career Center	10,656.21	12,470.70	3,118.45	9,002.01	2,303.00
4830 -- Counseling	37,446.37	43,902.20	38,853.08	24,438.79	41,582.00
4834 -- EOPS	31,724.50	38,418.73	30,054.24	31,704.75	35,000.00
4838 -- Financial Aid	58,265.45	40,031.58	22,608.57	33,745.60	45,782.00
4842 -- Health Services	1,222.21	2,269.11	1,371.54	0.00	
4846 -- International Student Program	14,517.26	35,429.39	20,029.89	22,853.87	23,691.00
4854 -- School Relations	26,388.80	15,503.36	27,028.32	31,990.54	27,986.00
4858 -- Security	71,624.40	108,028.47	125,728.38	115,913.61	122,416.00
4859 -- Marketing and Publications	0.00	0.00	0.00	0.00	
4862 -- Office of Student Life	231.66	4,358.66	2,806.33	5,239.51	0.00
4866 -- Dean of Ed Programs - Stu Svcs	4,196.71	5,712.97	0.00	0.00	
4870 -- Transfer Achievement Program	0.00	3,698.00	0.00	0.00	
4874 -- Transfer Center	19,164.89	29,130.10	11,551.42	11,454.00	14,748.00
4878 -- Transition Program	0.00	4,967.82	0.00	0.00	
4886 -- Dean of Student Development	6,894.68	2,667.36	3,776.78	5,607.40	6,206.00

9995 -- Interfund Billing Account	0.00	0.00	955.97	0.00	0.00
Subtotal	1,339,883.32	1,508,916.37	1,201,450.26	897,986.39	1,136,599.30
4048 -- Tutorial Center	208,248.69	172,001.77	150,045.29	109,152.44	202,326.00
4085 -- Gateway to Success Program	79,858.54	58,496.65	143,073.25	90,121.16	170,333.67
Subtotal Tutorial	288,107.23	230,498.42	293,118.54	199,273.60	372,659.67
Total	1,627,990.55	1,739,414.79	1,494,568.80	1,097,259.99	1,509,258.97

Note: Effective July 1, 2009, the hourly pay rates have been reduced by an average of 15%

	6/30/2007	6/30/2008	6/30/2009	6/30/2010	2010-11 Fiscal
	Year-To-	Year-To-	Year-To-	Year-To-	Year as of Nov 9,
	Date	Date	Date	Date	2010
	Actual	Actual	Actual	Actual	Adj. Budget
Hourly short-tem staff					
4048 -- Tutorial Center	149,541	163,958	143,462	131,510	163,786
4085 -- Gateway to Success Program	105,936	137,818	118,058	122,860	129,132
Hourly Tutorial	255,477	301,776	261,520	254,370	292,918
Student workers hourly					
4048 -- Tutorial Center	208,249	172,002	150,045	109,152	202,326
4085 -- Gateway to Success Program	79,859	58,497	143,073	90,121	170,334
Student Tutorial	288,107	230,498	293,119	199,274	372,660
Total	543,585	532,275	554,639	453,644	665,577

Major Object 20 -- Hourly Short-term Expenditures

Note: Effective July 1, 2009, the hourly pay rates have been reduced by an average of 15%

Organization	6/30/2007	6/30/2008	6/30/2009	6/30/2010	2010-11 Fiscal Year
	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	as of Nov 9, 2010 Adj. Budget
0206 -- Accounting Education	10,040.04	10,006.94	9,391.05	0.00	1,941.43
0212 -- Business Administration	1,822.22	3,547.73	2,697.70	0.00	
0218 -- Business Division Computer Lab	33,992.93	18,242.71	16,607.32	7,503.75	7,293.00
0220 -- Employee University Computer Lab	20,412.17	29,685.70	25,509.86	15,072.26	15,000.00
0224 -- Computer Information System	0.00	402.11	514.09	0.00	1,406.49
0230 -- Computer Application & Office.Mgmt	10,839.61	17,361.56	7,576.23	4,633.88	5,930.01
0236 -- School of Culinary Arts	45,295.16	12,805.65	14,272.38	22,153.63	20,480.00
0242 -- Finance and International Business	0.00	0.00	732.96	0.00	751.90
0406 -- English Composition & Literature	10,404.45	10,322.23	1,064.27	0.00	1,100.00
0412 -- English Skills	111.98	0.00	0.00	0.00	126.00
0424 -- Journalism	0.00	2,358.33	1,577.90	3,947.22	
0606 -- Arts	29,622.55	37,523.27	38,014.88	14,982.20	28,717.84
0608 -- School of Media Arts	32,142.98	32,206.83	19,352.43	30,264.62	19,298.00
0612 -- Film Studies	1,716.87	1,618.62	1,119.80	0.00	1,133.35
0618 -- Multimedia Arts and Technology	0.00	0.00	0.00	0.00	147.75
0624 -- Music	12,302.93	16,087.20	26,972.90	19,173.96	13,857.97
0628 -- Graphic Design & Photography	0.00	1,120.56	1,600.80	0.00	4,043.22
0630 -- Garvin Theatre	-1,652.76	-2,203.29	-445.05	1,657.00	2,442.00
0636 -- Theatre Arts	0.00	122.16	0.00	0.00	
0806 -- Administration/Health Tech	0.00	0.00	0.00	0.00	
0813 -- Alcohol & Drug Counseling	0.00	610.80	0.00	0.00	
0818 -- Associate Degree Nursing	0.00	0.00	0.00	0.00	
0830 -- Cosmetology	74,836.29	41,670.75	50,429.08	19,448.16	28,136.00
0842 -- Early Childhood Education	1,566.30	4,749.96	13,550.45	4,502.87	6,963.16
0848 -- Health Information Technologies	18,796.85	17,606.07	37,298.50	23,276.12	20,000.00
0854 -- Allied Health	11,221.07	13,994.92	14,363.54	16,411.44	0.00
0855 -- Emergency Medical Services					14,411.00
0860 -- Licensed Vocational Nursing	5,144.48	407.20	0.00	0.00	
0866 -- Radiologic & Imaging Sciences					1,800.00
1006 -- Mathematics	4,032.09	2,742.95	2,208.54	1,319.51	35,366.91
1206 -- Personal Development					1,338.92
1406 -- Athletics	23,233.76	33,636.98	5,092.47	393.75	8,303.22
1418 -- Physical Health Education	29,659.71	38,411.34	37,455.91	22,073.75	30,079.92
1600 -- Biological Sciences	39,186.76	55,395.70	43,804.59	24,271.20	38,384.37
1630 -- Chemistry	0.00	1,806.95	585.35	471.96	1,551.03
1636 -- Computer Science	0.00	2,797.81	1,192.94	0.00	1,366.35
1642 -- Engineering					476.16
1648 -- Earth & Planetary Science	16,806.86	19,197.22	30,288.90	16,900.25	30,632.11
1654 -- Physics	2,524.64	2,606.08	2,000.38	0.00	887.39
1806 -- American Ethnic Studies	468.28	142.52	0.00	0.00	
1812 -- Communication	12,061.49	13,287.21	11,708.95	7,793.75	12,897.11
1818 -- History/Geography	6,592.95	7,706.27	5,922.22	0.00	2,311.01
1830 -- Philosophy	4,547.92	1,959.65	2,740.97	0.00	304.87
1836 -- Political Science/Economics	7,668.09	8,782.81	10,663.55	712.50	4,253.00
1842 -- Psychology	15,075.93	16,441.31	21,840.14	14,998.63	14,605.75

1848 -- Social Science	0.00	2,025.60	0.00	0.00	
1854 -- Sociology/Anthropology/Archaeology	3,461.20	7,395.78	4,041.46	0.00	2,270.77
1900 -- School of Modern Languages	21,115.00	19,590.33	9,985.86	0.00	9,575.06
1906 -- English as a Second Language	1,443.54	0.00	0.00	0.00	
1912 -- Language Lab	29,551.16	16,657.64	6,861.50	8,406.25	8,490.00
2006 -- Automotive Services	8,228.69	3,160.35	1,082.48	0.00	2,548.00
2012 -- Drafting/CAD/Interior Design	0.00	0.00	0.00	0.00	
2018 -- Computer Network Eng. & Electronics	0.00	0.00	0.00	0.00	1,050.14
2024 -- Environmental Horticulture	9,234.09	2,999.57	0.00	0.00	
2048 -- Marine Technology	9,162.35	9,836.16	8,581.49	7,884.00	9,014.00
3509 -- Student Info Systems & Registration	0.00	0.00	10,191.79	28,260.18	25,364.00
3510 -- CE-Administration	54,159.54	135,321.85	123,673.37	20,026.35	48,853.00
3518 -- Psych/Personal Development	265.14	44.19	0.00	3,674.30	15,000.00
3526 -- CE-Schott Center	33,945.06	30,076.62	46,619.51	28,741.00	24,277.00
3527 -- Schott Ctr Facilities & Operations					15,113.00
3530 -- Community Education Center	2,731.38	0.00	0.00	0.00	
3534 -- Computer Applications	27,767.62	34,426.76	30,584.94	16,939.66	16,954.00
3536 -- CE-Computers In Our Future	113,431.69	110,409.36	94,547.79	56,582.02	90,049.00
3542 -- ESL/ESL Citizen Ed./Biling Basic Ed	25,000.00	78.59	0.00	0.00	
3546 -- ABE, AHS, GED	0.00	1,633.40	0.00	53,602.36	75,880.00
3550 -- CE-Fine Arts, Crafts & Music	68,802.48	77,063.78	86,396.79	64,174.87	75,895.00
3562 -- Sewing, Fitness, Home & Garden	0.00	0.00	0.00	174.00	
3563 -- Cooking Program	0.00	0.00	0.00	232.00	
3570 -- Parent Education	0.00	0.00	0.00	348.00	1,500.00
3574 -- Short Term Vocational Programs	0.00	1,005.16	2,087.64	1,219.80	2,000.00
3578 -- CE-Wake Center Administration	16,560.43	32,071.90	37,693.39	22,734.69	6,000.00
3579 -- Wake Center Facilities & Operations					20,658.00
4006 -- Education Programs	0.00	0.00	0.00	0.00	
4012 -- Disabled Student Programs/Services	34,094.48	0.00	0.00	5,812.09	8,156.00
4018 -- Faculty Professional Development	0.00	0.00	0.00	0.00	750.00
4030 -- Learning Resource Center	19,491.43	2,369.65	6,426.63	12,827.98	12,223.00
4054 -- Library	7,806.42	1,287.77	0.00	0.00	
4056 -- Dual Enrollment	25,327.23	19,571.17	7,113.99	2,362.50	4,438.00
4057 -- Professional Development Center	170.88	0.00	2,368.40	1,167.75	1,184.00
4058 -- Work Experience, General	0.00	0.00	0.00	0.00	
4063 -- College Achievement Program	4,534.14	0.00	0.00	0.00	286.00
4067 -- Dean of Ed Programs - Voc Ed	0.00	0.00	390.24	0.00	
4068 -- Dean of Ed Programs - Media	0.00	0.00	0.00	0.00	
4069 -- Dean of Ed Programs - Sciences	853.65	0.00	0.00	0.00	508.00
4070 -- Dean of Ed Programs - Humanities	2,901.30	738.05	5,837.20	1,995.24	6,954.32
4071 -- Director Student Technology Support	16,643.13	5,752.30	0.00	6,482.90	11,675.00
4072 -- Educational Programs Support Office	5,107.63	0.00	0.00	0.00	185.00
4087 -- Faculty Teaching & Learning Seminar	6,809.57	2,699.60	1,760.30	0.00	
4090 -- Study Abroad	0.00	0.00	0.00	0.00	
4091 -- Online College	122,564.94	134,066.39	100,137.00	6,866.96	
4206 -- Administrative Services	4,551.95	0.00	0.00	0.00	4,678.62
4212 -- Accounting	25,213.22	23,234.58	7,722.87	45,279.83	42,017.00
4218 -- Workers Comp & U.I.Control Account	0.00	0.00	0.00	0.00	
4230 -- Duplicating	230.10	0.00	0.00	0.00	
4236 -- Facilities and Operations	117,071.07	124,910.34	103,059.70	82,359.99	101,093.00
4266 -- Purchasing	3,476.34	0.00	0.00	0.00	
4272 -- Information and Mail Services	0.00	395.08	4,755.56	0.00	8,611.00

4278 -- Fleet Transportation	4,064.60	18,964.22	18,084.90	11,441.25	19,970.00
4280 -- V.P. of Business Services	0.00	0.00	0.00	0.00	
4312 -- Community Recreation-Gymnasium	1,716.05	1,338.28	854.35	1,023.50	4,572.00
4318 -- Community Recreation-La Playa	0.00	0.00	0.00	0.00	495.00
4330 -- Community Services Office	0.00	3,417.61	0.00	0.00	
4336 -- Community Theatre	75,675.63	78,030.76	35,493.58	26,969.25	16,635.00
4606 -- Human Resources & Legal Affairs	7,052.77	13,379.89	974.54	974.54	4,311.00
4612 -- Board of Trustees	0.00	0.00	0.00	0.00	2,500.00
4618 -- College Information	0.00	31,062.33	0.00	0.00	4,328.00
4630 -- Executive Office Staff	0.00	0.00	0.00	174.00	4,800.00
4636 -- Foundation for SBCC	0.00	0.00	0.00	0.00	966.00
4650 -- Information Technology Division	236,900.00	144,562.50	0.00	0.00	
4653 -- Network and Communications	274.48	0.00	0.00	0.00	120.00
4654 -- Technical Services	1,589.28	0.00	0.00	0.00	
4656 -- Media Services	828.00	0.00	4,333.20	0.00	9,757.00
4659 -- Administrative Systems	17,395.84	2,700.00	6,853.63	2,639.95	485.00
4806 -- Admissions & Records	23,078.76	28,472.89	29,684.02	24,733.26	37,819.00
4808 -- Photo ID Cards	0.00	13,356.15	2,342.30	5,901.88	6,596.00
4810 -- Dean of Ed Programs - Athletics	7,812.93	24,061.92	16,797.48	15,125.63	16,964.00
4822 -- Cal-Works	0.00	0.00	0.00	0.00	
4826 -- Career Center	0.00	1,691.38	2,645.29	0.00	6,800.00
4830 -- Counseling	11,055.80	14,464.01	3,093.80	864.50	5,189.00
4834 -- EOPS	291.40	1,082.48	12,612.83	0.00	
4838 -- Financial Aid	0.00	0.00	0.00	0.00	
4842 -- Health Services	14,000.00	0.00	0.00	0.00	5,620.00
4846 -- International Student Program	39,237.91	39,729.11	38,966.52	22,634.50	27,336.00
4850 -- Matriculation	5,661.70	520.30	0.00	1,183.60	11,778.00
4854 -- School Relations	9,669.65	37,749.76	14,076.96	1,795.75	17,400.00
4858 -- Security	18,927.66	11,347.78	8,730.16	10,187.70	27,797.00
4859 -- Marketing and Publications	4,135.32	4,907.48	5,843.76	4,415.25	5,125.00
4862 -- Office of Student Life	0.00	0.00	0.00	0.00	
4866 -- Dean of Ed Programs - Stu Svcs	2,520.03	0.00	1,372.43	0.00	
4870 -- Transfer Achievement Program	3,698.00	0.00	0.00	0.00	
4874 -- Transfer Center	35,526.51	42,523.84	29,793.57	23,279.33	23,955.00
4878 -- Transition Program	15,985.94	15,937.61	5,692.69	10,620.80	8,808.00
4886 -- Dean of Student Development	17,014.84	17,365.10	15,329.75	2,692.45	10,998.00
9995 -- Interfund Billing Account	0.00	0.00	11,752.59	0.00	0.00
Subtotal	1,856,294.55	1,820,650.18	1,424,954.25	916,774.27	1,312,111.15
4048 -- Tutorial Center	149,540.90	163,958.29	143,462.10	131,509.81	163,786.00
4085 -- Gateway to Success Program	105,936.42	137,817.87	118,057.91	122,860.46	129,131.82
Subtotal Tutorial	255,477.32	301,776.16	261,520.01	254,370.27	292,917.82
Total	2,111,771.87	2,122,426.34	1,686,474.26	1,171,144.54	1,605,028.97

Major Object 20 -- Student Hourly Expenditures

Note: Effective July 1, 2009, the hourly pay rates have been reduced by an average of 15%

Organization	6/30/2007	6/30/2008	6/30/2009	6/30/2010	2010-11
	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Fiscal Year as of Nov 9, 2010 Adj. Budget
0000 -- Non-Departmental	0.00	0.00	0.00	0.00	
0206 -- Accounting Education	0.00	0.00	0.00	0.00	2,101.66
0212 -- Business Administration	1,054.68	946.58	199.59	987.00	5,000.00
0218 -- Business Division Computer Lab	20,010.45	27,417.66	18,248.58	6,642.33	9,272.00
0220 -- Employee University Computer Lab	12,709.52	3,305.43	0.00	0.00	
0224 -- Computer Information System	0.00	0.00	0.00	0.00	1,522.57
0230 -- Computer Application & Office Mgmt	10,147.98	4,587.66	4,177.44	0.00	3,974.54
0236 -- School of Culinary Arts	29,497.98	33,108.68	41,205.19	27,179.14	20,481.00
0242 -- Finance and International Business	0.00	0.00	0.00	0.00	813.95
0406 -- English Composition & Literature	1,370.99	1,870.70	723.32	0.00	437.00
0424 -- Journalism	19,863.80	14,341.40	14,269.62	18,198.75	23,277.00
0606 -- Arts	24,406.09	20,066.78	19,156.32	25,185.00	30,683.41
0608 -- School of Media Arts	50,371.28	75,677.23	62,873.91	35,656.64	33,084.00
0612 -- Film Studies	3,318.68	5,812.78	2,402.48	0.00	1,226.89
0613 -- Film and TV Production					8,800.00
0618 -- Multimedia Arts and Technology	1,570.03	0.00	0.00	0.00	1,259.94
0624 -- Music	13,605.36	15,018.74	14,715.58	15,865.90	14,668.86
0628 -- Graphic Design & Photography	0.00	0.00	0.00	0.00	2,643.77
0630 -- Garvin Theatre	879.43	932.59	1,037.79	305.64	
0636 -- Theatre Arts	2,977.83	1,286.50	1,707.69	557.20	557.00
0813 -- Alcohol & Drug Counseling	0.00	0.00	0.00	0.00	
0818 -- Associate Degree Nursing	3,595.52	2,879.72	4,252.75	6,305.00	6,000.00
0830 -- Cosmetology	0.00	0.00	0.00	0.00	
0842 -- Early Childhood Education	0.00	0.00	1,152.90	598.50	2,649.82
0848 -- Health Information Technologies	5,967.47	4,739.71	2,038.93	6,075.50	14,776.00
0854 -- Allied Health	2,706.40	0.00	0.00	0.00	
0855 -- Emergency Medical Services					0.00
0860 -- Licensed Vocational Nursing	366.48	4,994.68	1,068.60	0.00	
0866 -- Radiologic & Imaging Sciences	5,296.29	5,587.71	0.00	194.25	1,500.00
1006 -- Mathematics	12,340.74	10,554.13	13,371.69	-188.33	44,625.42
1206 -- Personal Development	-0.10	0.00	0.00	0.00	1,449.42
1406 -- Athletics	355.59	0.00	0.00	0.00	7,394.99
1418 -- Physical Health Education	81,197.02	78,633.06	77,122.14	96,259.83	98,449.42
1600 -- Biological Sciences	55,950.28	35,376.98	35,882.30	22,356.33	37,159.15
1630 -- Chemistry	12,271.87	8,218.84	8,598.75	4,088.79	7,824.08
1636 -- Computer Science	4,114.78	3,559.07	2,122.53	0.00	2,624.12
1642 -- Engineering					515.46
1648 -- Earth & Planetary Science	21,911.90	18,500.52	7,379.01	6,751.16	9,164.36
1654 -- Physics	3,120.18	4,265.42	4,430.86	0.00	960.63
1806 -- American Ethnic Studies	0.00	274.86	111.98	0.00	
1812 -- Communication	15,729.93	16,697.47	12,558.93	15,301.07	17,054.63
1818 -- History/Geography	620.98	3,308.50	2,753.69	0.00	2,501.74
1830 -- Philosophy	0.00	0.00	0.00	0.00	330.03
1836 -- Political Science/Economics	509.00	2,942.02	1,916.39	0.00	2,565.59
1842 -- Psychology	8,859.99	7,718.96	3,120.17	0.00	3,118.51
1848 -- Social Science	0.00	0.00	0.00	1,106.88	2,800.00
1854 -- Sociology/Anthropology/Archaeology	1,929.11	0.00	1,043.46	0.00	2,458.17
1900 -- School of Modern Languages	12,544.65	16,715.84	16,946.99	12,396.89	16,964.54
1906 -- English as a Second Language	12,912.93	17,563.03	12,283.95	11,992.12	12,006.00
1912 -- Language Lab	41,716.66	56,828.70	52,857.34	27,152.07	36,637.00
2006 -- Automotive Services	3,776.67	6,849.15	4,680.55	2,124.00	2,400.00
2010 -- Construction Technology	0.00	0.00	0.00	1,334.00	2,400.00
2012 -- Drafting/CAD/Interior Design	1,510.19	2,062.31	1,887.29	1,742.50	2,000.00

2018 -- Computer Network Eng. & Electronics	4,047.73	2,266.67	2,605.28	2,577.23	3,936.81
2024 -- Environmental Horticulture	5,726.14	10,742.38	11,394.57	12,028.50	10,729.00
2048 -- Marine Technology	6,594.88	11,276.77	6,908.55	6,699.39	6,700.00
3509 -- Student Info Systems & Registration	0.00	0.00	0.00	402.50	
3510 -- CE-Administration	6,819.10	6,212.66	537.66	2,745.50	2,500.00
3536 -- CE-Computers In Our Future	20,458.86	19,150.09	20,121.60	15,463.53	12,300.00
3550 -- CE-Fine Arts, Crafts & Music	0.00	0.00	3,687.81	2,229.26	0.00
3578 -- CE-Wake Center Administration	10,908.62	13,615.64	3,276.63	0.00	2,500.00
3579 -- Wake Center Facilities & Operations					6,821.00
4006 -- Education Programs	0.00	0.00	223.96	0.00	
4012 -- Disabled Student Programs/Services	21,249.48	0.00	0.00	0.00	
4030 -- Learning Resource Center	25,938.73	21,143.34	10,574.86	14,909.07	22,748.82
4054 -- Library	13,442.78	20,084.14	15,984.78	16,408.15	17,012.00
4056 -- Dual Enrollment	0.00	18,685.72	7,956.61	4,904.75	3,045.00
4057 -- Professional Development Center	8,957.65	11,261.40	2,071.88	0.00	1,913.00
4058 -- Work Experience, General	16,553.22	21,630.75	19,409.67	3,360.64	12,398.00
4063 -- College Achievement Program	18,223.54	24,023.28	23,994.25	29,233.90	23,230.00
4067 -- Dean of Ed Programs - Voc Ed	0.00	0.00	0.00	0.00	
4068 -- Dean of Ed Programs - Media	0.00	0.00	0.00	0.00	
4069 -- Dean of Ed Programs - Sciences	4,725.03	5,482.30	5,716.09	81.00	4,828.00
4070 -- Dean of Ed Programs - Humanities	0.00	1,730.60	1,597.24	142.52	826.00
4071 -- Director Student Technology Support	5,633.05	11,809.78	37,891.09	18,598.07	12,496.00
4072 -- Educational Programs Support Office	8,732.11	1,971.55	1,427.78	0.00	154.00
4078 -- Career Technical Support	60.36	657.60	320.58	0.00	
4087 -- Faculty Teaching & Learning Seminar	580.26	1,659.76	0.00	0.00	
4090 -- Study Abroad	3,038.54	4,946.92	7,597.36	7,419.26	8,000.00
4091 -- Online College	32,533.43	38,938.14	16,371.54	750.56	10,635.00
4212 -- Accounting	32,890.01	35,502.50	22,924.26	14,531.90	16,397.00
4218 -- Workers Comp & U.I.Control Account	100,222.82	114,267.67	108,398.64	0.00	
4230 -- Duplicating	11,269.66	11,173.13	7,198.02	8,186.86	8,350.00
4236 -- Facilities and Operations	18,678.06	40,201.67	9,593.23	0.00	7,215.00
4266 -- Purchasing	20,506.73	20,015.08	1,868.15	2,874.00	5,000.00
4272 -- Information and Mail Services	13,984.75	13,983.19	10,225.10	7,354.58	25,627.00
4312 -- Community Recreation-Gymnasium	0.00	810.15	0.00	170.00	1,180.00
4336 -- Community Theatre	33,562.49	34,388.79	18,464.72	7,547.20	15,165.00
4606 -- Human Resources & Legal Affairs	6,898.00	1,897.74	490.08	0.00	
4630 -- Executive Office Staff	0.00	0.00	1,878.28	0.00	
4636 -- Foundation for SBCC	0.00	0.00	0.00	0.00	799.00
4656 -- Media Services	0.00	2,714.00	23,753.81	10,309.50	18,101.00
4659 -- Administrative Systems	0.00	17,277.60	0.00	0.00	
4806 -- Admissions & Records	98,622.44	91,589.98	46,948.24	52,138.96	48,892.00
4808 -- Photo ID Cards	0.00	0.00	0.00	4,134.25	4,254.00
4810 -- Dean of Ed Programs - Athletics	0.00	0.00	1,052.16	0.00	
4818 -- Cal-Soap	4,508.15	9,886.04	7,802.93	11,224.57	
4822 -- Cal-Works	1,094.93	8,687.48	5,001.17	3,442.50	5,000.00
4826 -- Career Center	10,656.21	12,470.70	3,118.45	9,002.01	2,303.00
4830 -- Counseling	37,446.37	43,902.20	38,853.08	24,438.79	41,582.00
4834 -- EOPS	31,724.50	38,418.73	30,054.24	31,704.75	35,000.00
4838 -- Financial Aid	58,265.45	40,031.58	22,608.57	33,745.60	45,782.00
4842 -- Health Services	1,222.21	2,269.11	1,371.54	0.00	
4846 -- International Student Program	14,517.26	35,429.39	20,029.89	22,853.87	23,691.00
4854 -- School Relations	26,388.80	15,503.36	27,028.32	31,990.54	27,986.00
4858 -- Security	71,624.40	108,028.47	125,728.38	115,913.61	122,416.00
4859 -- Marketing and Publications	0.00	0.00	0.00	0.00	
4862 -- Office of Student Life	231.66	4,358.66	2,806.33	5,239.51	0.00
4866 -- Dean of Ed Programs - Stu Svcs	4,196.71	5,712.97	0.00	0.00	
4870 -- Transfer Achievement Program	0.00	3,698.00	0.00	0.00	
4874 -- Transfer Center	19,164.89	29,130.10	11,551.42	11,454.00	14,748.00
4878 -- Transition Program	0.00	4,967.82	0.00	0.00	
4886 -- Dean of Student Development	6,894.68	2,667.36	3,776.78	5,607.40	6,206.00

9995 -- Interfund Billing Account	0.00	0.00	955.97	0.00	0.00
Subtotal	1,339,883.32	1,508,916.37	1,201,450.26	897,986.39	1,136,599.30
4048 -- Tutorial Center	208,248.69	172,001.77	150,045.29	109,152.44	202,326.00
4085 -- Gateway to Success Program	79,858.54	58,496.65	143,073.25	90,121.16	170,333.67
Subtotal Tutorial	288,107.23	230,498.42	293,118.54	199,273.60	372,659.67
Total	1,627,990.55	1,739,414.79	1,494,568.80	1,097,259.99	1,509,258.97