

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.

Additional sections needed for international students which will also accommodate more CA resident students

Request from International Student Programs

12/6/2010

We anticipate approx. 275 - 300 new students, which is approx. 50 more students than last spring. After reviewing the current class schedule and course availability, we would like to request the following courses to be opened on January 7th and 14th respectively:

English 70 (one section to be opened on January 7th and another on January 14th)

English 80 (one section to be opened on January 7th and another on January 14th)

English 100 (one section to be opened on January 7th and another on January 14th)

Photo 109 (one section with half of the seats to be released on January 7th and the other half on the 14th)

Music 115 (one section with half of the seats to be released on January 7th and the other half on the 14th)

Film Pro 175 (one section with half of the seats to be released on January 7th and the other half on the 14th)

Graphic Design 110 (one section with half of the seats to be released on January 7th and the other half on the 14th)

It would be great to be able to reserve a few seats in different level math classes (such as 107, 120, and 150) as well as in Earth 101 if that's a possibility. Availability already looks extremely tight in many classes so we may need to request additional sections in January to accommodate our students.

For the continuing IBS certificate students, we would like to request to open a section of Film Pro 275 and of Theater Arts 218. The Film Pro 275 is a required second-semester course for the Film Pro students, and most other Film Pro classes are already full. The Theater Arts 218 course is very impacted due to the strong demand for the new Theater Arts skills competency award, which we started offering through IBS this fall.

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.

Fund Type 12 – General Fund - Restricted**Categorical Expense sorted by Organization, summarized by Major Object**

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 Fiscal Year Adj. Budget
Organization 0000 – Non-Departmental						
20 – Classified Salaries		-	-	-	-	
50 – Other Operating Expenses & Services		-	-	-	-	252
60 – Capital Outlay		-	-	-	16	
70 – Other Outgo		-	22,823	-	-	
79 – Appropriation For Contingencies		-	-	-	-	
80 – Transfers Out	359,337.99	286,167	-	-	-	
Organization 0212 – Business Administration						
20 – Classified Salaries	1,652.84	1,055	947	200	987	5,000
30 – Employee Benefits	0.00	-	-	-	-	-
Organization 0218 – Business Division Computer Lab						
20 – Classified Salaries	3,474.51	-	-	-	-	
Organization 0224 – Computer Information System						
10 – Academic Salaries		-	-	-	600	
20 – Classified Salaries	5,120.16	9,963	15,180	11,825	12,409	14,660
30 – Employee Benefits	0.00	384	347	132	245	208
40 – Supplies And Materials	3,504.07	7,205	10,382	-	522	
50 – Other Operating Expenses & Services	3,580.05	4,045	789	9,356	2,501	1,840
60 – Capital Outlay	16,016.03	-	-	14,919	13,745	
Organization 0230 – Computer Application & Office Mgmt						
10 – Academic Salaries		-	-	-	2,000	
20 – Classified Salaries	20,629.19	27,205	27,352	22,340	21,842	25,000
30 – Employee Benefits	0.00	231	1,832	1,315	2,143	2,448
40 – Supplies And Materials	174.87	2,783	1,000	209	459	500
50 – Other Operating Expenses & Services	5,791.18	7,222	6,581	3,030	1,170	6,200
60 – Capital Outlay		-	-	-	4,502	
Organization 0236 – School of Culinary Arts						
10 – Academic Salaries		-	-	-	-	2,800
30 – Employee Benefits		-	-	-	-	332
40 – Supplies And Materials		-	-	70,113	-	
50 – Other Operating Expenses & Services		-	-	-	-	
Organization 0406 – English Composition & Literature						
10 – Academic Salaries	1,000.00	3,621	-	-	34,802	
20 – Classified Salaries	3,828.21	2,091	-	-	-	
30 – Employee Benefits	164.83	447	-	-	-	
40 – Supplies And Materials						2,224
50 – Other Operating Expenses & Services	0.00	-	-	-	-	
Organization 0412 – English Skills						
10 – Academic Salaries	4,182.90	-	2,570	8,312	7,312	8,900
20 – Classified Salaries		-	-	362	412	-
30 – Employee Benefits	682.23	-	250	901	793	1,006
40 – Supplies And Materials		-	-	22	114	2,000
50 – Other Operating Expenses & Services		-	-	266	290	8,000
Organization 0424 – Journalism						
20 – Classified Salaries	4,305.00	4,300	-	-	-	5,400
30 – Employee Benefits	0.00	-	-	-	-	
Organization 0606 – Arts						
20 – Classified Salaries	24,551.08	48,213	54,867	81,330	81,324	77,660

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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 Fiscal Year Adj. Budget
30 -- Employee Benefits	933.36	20,889	17,744	26,660	20,975	22,126
Organization 0608 -- School of Media Arts						
10 -- Academic Salaries	78,240.80	173,332	226,815	263,369	209,330	308,326
20 -- Classified Salaries	44,360.00	45,462	200,992	229,455	170,562	254,223
30 -- Employee Benefits	30,230.20	43,524	62,073	84,298	71,677	84,610
40 -- Supplies And Materials	5,082.88	39,738	218,786	26,463	34,891	49,427
50 -- Other Operating Expenses & Services	21,298.25	95,650	438,355	235,207	333,235	450,726
60 -- Capital Outlay	12,953.90	37,265	56,006	26,440	23,988	38,620
Organization 0612 -- Film Studies						
40 -- Supplies And Materials	-	-	5,708	6,410	5,061	6,000
Organization 0613 -- Film and TV Production						
20 -- Classified Salaries	-	-	-	-	-	8,800
30 -- Employee Benefits	-	-	-	-	-	-
40 -- Supplies And Materials	-	-	-	5,091	-	-
50 -- Other Operating Expenses & Services	-	-	-	-	1,995	3,569
60 -- Capital Outlay	-	-	-	20,766	35,361	19,971
Organization 0618 -- Multimedia Arts and Technology						
20 -- Classified Salaries	4,000.75	1,570	-	-	-	1,100
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 0624 -- Music						
20 -- Classified Salaries	13,387.44	8,452	7,636	7,433	8,251	8,300
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 0628 -- Graphic Design & Photography						
10 -- Academic Salaries	-	-	-	-	750	675
20 -- Classified Salaries	2,082.42	-	-	3,948	2,175	2,842
30 -- Employee Benefits	0.00	-	-	368	171	344
40 -- Supplies And Materials	5,073.87	4,402	5,000	-	1,709	1,500
50 -- Other Operating Expenses & Services	632.84	3,891	1,475	8,625	-	2,500
60 -- Capital Outlay	6,771.55	2,921	-	8,088	21,528	4,400
Organization 0636 -- Theatre Arts						
20 -- Classified Salaries	5,298.76	2,978	1,287	1,354	-	-
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 0806 -- Administration/Health Tech						
20 -- Classified Salaries	47,128.80	58,323	63,431	64,722	64,722	66,008
30 -- Employee Benefits	14,175.55	16,898	21,270	20,787	21,011	21,973
60 -- Capital Outlay	-	-	-	-	1,396	-
Organization 0813 -- Alcohol & Drug Counseling						
10 -- Academic Salaries	-	-	-	3,000	-	-
30 -- Employee Benefits	-	-	-	341	-	-
40 -- Supplies And Materials	-	-	-	1,951	-	-
50 -- Other Operating Expenses & Services	-	-	-	165	-	-
Organization 0818 -- Associate Degree Nursing						
10 -- Academic Salaries	295,366.00	399,629	456,003	462,138	444,507	382,575
20 -- Classified Salaries	19,747.41	23,791	81,543	113,505	110,158	143,030
30 -- Employee Benefits	73,954.90	90,679	119,655	117,604	115,591	112,545
40 -- Supplies And Materials	24,407.41	15,913	36,957	13,473	21,855	27,889
50 -- Other Operating Expenses & Services	20,099.21	17,293	16,921	31,222	15,853	15,649
60 -- Capital Outlay	504.28	9,472	403	22,513	2,225	-
Organization 0824 -- Certified Nurses Aid						
10 -- Academic Salaries	79,238.50	7,122	41,561	38,476	28,619	122,450
20 -- Classified Salaries	-	-	14,340	1,617	-	600

Fund Type 12 -- General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
30 -- Employee Benefits	11,509.26	479	4,980	4,178	3,017	13,511
40 -- Supplies And Materials	965.86	4,809	1,393	13,023	12,760	35,629
50 -- Other Operating Expenses & Services	59.68	5,774	5,709	7,036	15,863	18,400
60 -- Capital Outlay		-	-	-	2,460	
70 -- Other Outgo		9,403	10,883	15,753	37,296	77,000
80 -- Transfers Out		-	-	-	-	
Organization 0830 -- Cosmetology						
20 -- Classified Salaries	25,611.84	25,290	28,695	12,835	21,449	20,651
30 -- Employee Benefits	2,533.18	2,309	2,617	1,304	2,010	2,022
40 -- Supplies And Materials		-	-	2,541	-	
60 -- Capital Outlay		-	-	4,915	-	
Organization 0842 -- Early Childhood Education						
10 -- Academic Salaries	15,475.51	17,119	15,920	9,950	8,664	21,944
20 -- Classified Salaries	110,721.77	77,769	81,842	79,135	75,890	82,196
30 -- Employee Benefits	22,356.59	23,071	25,639	24,995	24,746	28,139
40 -- Supplies And Materials	22,128.28	20,810	18,550	22,451	16,840	12,707
50 -- Other Operating Expenses & Services	35,299.99	33,554	20,645	25,898	21,037	21,646
60 -- Capital Outlay	2,500.00	-	-	2,979	1,756	
70 -- Other Outgo		-	-	-	-	
Organization 0848 -- Health Information Technologies						
10 -- Academic Salaries		-	-	-	1,829	
30 -- Employee Benefits		-	-	-	171	
Organization 0854 -- Allied Health						
10 -- Academic Salaries		-	-	2,000	-	
20 -- Classified Salaries	12,816.45	66,757	2,599	-	-	13,000
30 -- Employee Benefits	10,669.94	15,983	202	198	-	1,273
40 -- Supplies And Materials		-	5,102	7,275	183	
50 -- Other Operating Expenses & Services		-	518	5,792	-	
60 -- Capital Outlay		-	32,847	141,605	20,749	
Organization 0860 -- Licensed Vocational Nursing						
10 -- Academic Salaries	94,956.40	33,220	22,398	21,392	33,972	27,754
20 -- Classified Salaries	1,893.90	2,255	2,663	7,079	8,793	19,606
30 -- Employee Benefits	15,351.03	3,472	2,397	4,666	6,928	8,609
40 -- Supplies And Materials	650.77	1,592	1,576	384	3,500	54
50 -- Other Operating Expenses & Services	1,420.14	825	629	1,036	3,441	3,574
60 -- Capital Outlay		-	-	-	3,950	
Organization 0866 -- Radiologic & Imaging Sciences						
10 -- Academic Salaries	86,088.04	-	-	-	-	
20 -- Classified Salaries		2,985	1,133	-	-	1,500
30 -- Employee Benefits	8,760.26	-	-	-	-	
40 -- Supplies And Materials	12,010.58	-	109	-	-	
50 -- Other Operating Expenses & Services	16,298.65	10,730	-	2,276	-	
60 -- Capital Outlay	6,785.64	8,356	-	69,740	-	
70 -- Other Outgo	3,868.83					
Organization 0872 -- Regional Hlth Occupation Res Ctr						
10 -- Academic Salaries	146,549.56	159,550	118,248	161,743	144,595	262,676
20 -- Classified Salaries	127,291.64	128,886	140,451	142,783	158,517	204,102
30 -- Employee Benefits	63,001.60	81,460	67,165	70,395	69,168	82,246
40 -- Supplies And Materials	58,968.24	25,317	14,124	19,843	22,098	30,413
50 -- Other Operating Expenses & Services	951,723.34	619,006	736,497	745,065	736,584	674,780

Fund Type 12 – General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
60 -- Capital Outlay	111,281.34	26,380	2,345	5,088	24,462	9,405
70 -- Other Outgo	38,685.73	24,955	807	9,465	-	49,800
Organization 1006 -- Mathematics						
10 -- Academic Salaries		-	-	-	-	
20 -- Classified Salaries		-	-	-	7,765	8,067
30 -- Employee Benefits		-	-	-	725	439
40 -- Supplies And Materials		-	-	-	-	
Organization 1406 -- Athletics						
10 -- Academic Salaries		-	-	-	1,366	
20 -- Classified Salaries		356	1,544	12,724	8,599	9,361
30 -- Employee Benefits		-	22	886	777	612
40 -- Supplies And Materials						27
Organization 1418 -- Physical Health Education						
20 -- Classified Salaries	61,554.09	50,456	65,728	69,315	89,746	90,000
30 -- Employee Benefits	0.00	-	-	27	-	-
40 -- Supplies And Materials	60,186.00	58,738	43,379	36,402	39,943	40,000
Organization 1600 -- Biological Sciences						
10 -- Academic Salaries	0.00	-	-	-	-	
20 -- Classified Salaries	33,988.24	7,529	14,842	15,490	374	3,000
30 -- Employee Benefits		659	1,354	1,430	-	
40 -- Supplies And Materials		25,497	69,541	29,946	36,647	38,597
50 -- Other Operating Expenses & Services		120	2,117	255	16,083	31,243
Organization 1630 -- Chemistry						
20 -- Classified Salaries		-	-	-	992	2,000
30 -- Employee Benefits		-	-	-	-	-
40 -- Supplies And Materials		-	27,828	6,134	20,275	29,500
Organization 1636 -- Computer Science						
40 -- Supplies And Materials		-	3,070	-	-	
Organization 1642 -- Engineering						
10 -- Academic Salaries		-	6,500	6,750	-	7,000
30 -- Employee Benefits		-	-	189	-	798
50 -- Other Operating Expenses & Services		-	-	1,615	1,640	
Organization 1648 -- Earth & Planetary Science						
20 -- Classified Salaries	3,896.10	7,305	3,612	3,610	6,342	5,000
30 -- Employee Benefits	0.00	-	-	-	-	-
40 -- Supplies And Materials	12,513.87	15,336	33,270	-	9,353	
50 -- Other Operating Expenses & Services		3,000	7,000	-	-	
Organization 1654 -- Physics						
40 -- Supplies And Materials		4,210	335	-	-	
Organization 1812 -- Communication						
20 -- Classified Salaries	11,116.73	12,349	12,535	9,796	13,398	13,500
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 1842 -- Psychology						
20 -- Classified Salaries						800
30 -- Employee Benefits		-				-
Organization 1848 -- Social Science						
20 -- Classified Salaries		-	-	-	1,107	2,800
30 -- Employee Benefits		-	-	-	-	-

Fund Type 12 – General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
Organization 1900 – School of Modern Languages						
10 -- Academic Salaries		-	-	-	-	
20 -- Classified Salaries	5,262.80	6,007	7,140	9,795	10,845	8,000
30 -- Employee Benefits	0.00	-	-	-	-	
Organization 1906 – English as a Second Language						
10 -- Academic Salaries	9,800.22	21,405	24,758	13,247	3,225	3,416
20 -- Classified Salaries	11,442.73	18,376	10,157	12,750	16,324	10,706
30 -- Employee Benefits	1,329.21	1,338	2,718	1,607	526	481
40 -- Supplies And Materials	15.70	90	3,044	909	3,407	3,051
50 -- Other Operating Expenses & Services		1,515	265	1,336	3,003	
Organization 1912 – Language Lab						
20 -- Classified Salaries	4,681.84	4,883	9,366	3,209	4,082	7,000
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 2006 – Automotive Services						
10 -- Academic Salaries	15,929.00	-	-	-	1,500	
20 -- Classified Salaries	702.00	13,582	14,695	15,684	14,649	18,100
30 -- Employee Benefits	0.00	755	976	1,264	1,323	1,537
40 -- Supplies And Materials	12,064.25	-	14,893	266	-	
50 -- Other Operating Expenses & Services	0.00	12,543	12,257	13,654	8,075	8,000
60 -- Capital Outlay		9,522	-	22,566	-	
Organization 2010 – Construction Technology						
10 -- Academic Salaries	0.00	-	-	264	-	
20 -- Classified Salaries	1,773.56	-	-	251	1,102	2,400
30 -- Employee Benefits	0.00	-	-	28	-	
40 -- Supplies And Materials	1,375.85	-	894	40,290	28,344	-
50 -- Other Operating Expenses & Services	90.60	-	21,876	28,707	5,331	
60 -- Capital Outlay	0.00	-	-	3,816	24,977	
Organization 2012 – Drafting/CAD/Interior Design						
10 -- Academic Salaries		65,493	76,661	7,579	-	
20 -- Classified Salaries		1,510	5,843	1,887	1,743	2,000
30 -- Employee Benefits		20,306	24,683	861	-	-
40 -- Supplies And Materials		12,212	8,508	967	-	
50 -- Other Operating Expenses & Services		19,653	13,233	4,546	4,731	6,100
60 -- Capital Outlay		-	-	2,190	-	
Organization 2018 – Computer Network Eng. & Electronics						
10 -- Academic Salaries	24,930.00	5,400	1,530	720	8,595	13,290
20 -- Classified Salaries	7,581.76	4,656	3,827	2,605	10,800	12,660
30 -- Employee Benefits	64.31	294	196	82	791	1,714
40 -- Supplies And Materials	8,039.43	5,532	-	-	-	5,000
50 -- Other Operating Expenses & Services	15,231.99	6,324	5,564	3,629	1,478	1,304
60 -- Capital Outlay	27,559.55	17,724	-	3,452	17,022	
Organization 2024 – Environmental Horticulture						
10 -- Academic Salaries		-	-	-	3,000	
20 -- Classified Salaries	523.45	-	4,015	24,101	32,514	36,400
30 -- Employee Benefits	0.00	-	-	500	1,737	1,682
40 -- Supplies And Materials		-	-	624	2,154	500
50 -- Other Operating Expenses & Services		-	-	8,383	2,512	750
60 -- Capital Outlay		-	-	3,267	1,118	
Organization 2048 – Marine Technology						
10 -- Academic Salaries	5,120.95	2,112	8,413	-	-	

Fund Type 12 -- General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
30 -- Employee Benefits	611.48	79	940	-	-	-
40 -- Supplies And Materials	2,842.50	-	24,495	-	538	8,000
50 -- Other Operating Expenses & Services	0.00	1,518	(1,100)	2,146	-	13,900
60 -- Capital Outlay	-	-	-	-	-	3,100
Organization 3510 -- CE-Administration						
10 -- Academic Salaries	-	-	-	43,332	16,588	45,947
20 -- Classified Salaries	5,957.36	3,027	(2,326)	173,646	38,604	57,360
30 -- Employee Benefits	0.00	-	1,581	60,187	5,352	9,869
40 -- Supplies And Materials	-	-	9,593	11,298	1,459	-
50 -- Other Operating Expenses & Services	-	-	1,041	1,152	666	-
Organization 3514 -- CE-Business						
40 -- Supplies And Materials	-	-	-	-	-	8,334
50 -- Other Operating Expenses & Services	-	-	-	-	-	-
Organization 3530 -- Community Education Center						
10 -- Academic Salaries	-	-	330	-	-	-
20 -- Classified Salaries	105,853.40	46,102	40,538	114,090	30,424	39,310
30 -- Employee Benefits	25,217.33	11,515	9,662	27,226	1,763	3,747
40 -- Supplies And Materials	1,345.55	5,614	11,403	5,167	550	2,009
50 -- Other Operating Expenses & Services	10,227.05	21,040	16,665	746	1,183	2,000
70 -- Other Outgo	-	-	-	-	6,200	4,800
Organization 3536 -- CE-Computers In Our Future						
10 -- Academic Salaries	-	-	-	-	711	-
20 -- Classified Salaries	-	-	-	-	549	-
30 -- Employee Benefits	-	-	-	-	89	-
Organization 3542 -- ESL/ESL Citizen Ed./Billing Basic Ed						
10 -- Academic Salaries	52,174.94	40,937	90,040	77,638	75,229	104,557
20 -- Classified Salaries	345,160.04	366,455	335,307	323,297	291,747	302,586
30 -- Employee Benefits	40,777.94	39,682	45,715	41,907	50,572	51,201
40 -- Supplies And Materials	50,628.80	23,532	31,298	38,363	32,909	29,630
50 -- Other Operating Expenses & Services	4,893.02	1,730	14,550	17,878	62,871	47,999
60 -- Capital Outlay	-	-	-	-	12,070	-
Organization 3546 -- ABE, AHS, GED						
10 -- Academic Salaries	-	-	4,223	23,540	3,827	18,522
20 -- Classified Salaries	-	-	67,118	23,517	6,010	25,000
30 -- Employee Benefits	-	-	6,649	5,206	1,233	4,258
40 -- Supplies And Materials	-	-	26,473	4,621	3,995	-
50 -- Other Operating Expenses & Services	-	-	340	4,009	-	-
60 -- Capital Outlay	-	-	43,890	-	-	-
Organization 3558 -- CE-Health Ed/Health Occ						
10 -- Academic Salaries	4,645.05	2,335	88,454	34,167	71,312	12,804
20 -- Classified Salaries	35,018.32	37,803	66,158	69,010	2,414	-
30 -- Employee Benefits	3,922.85	3,753	18,213	11,322	6,908	1,254
40 -- Supplies And Materials	2,960.75	1,146	5,261	5,675	110	-
50 -- Other Operating Expenses & Services	17,181.62	7,014	10,531	7,913	3,658	3,438
60 -- Capital Outlay	116.37	-	9,368	-	-	-
Organization 3568 -- Non Credit Matriculation						
10 -- Academic Salaries	135,428.44	89,686	132,613	28,565	84,924	101,035
20 -- Classified Salaries	230,892.40	434,209	496,897	259,360	270,334	412,679
30 -- Employee Benefits	77,900.87	131,741	165,175	98,600	137,433	159,048
40 -- Supplies And Materials	4,451.46	25,692	21,994	1,289	1,056	3,797
50 -- Other Operating Expenses & Services	43,198.00	44,846	64,995	3,854	3,980	1,675
60 -- Capital Outlay	2,124.83	17,347	12,461	-	-	-
Organization 3578 -- CE-Wake Center Administration						
20 -- Classified Salaries	1,606.17	3,657	5,362	88	-	2,500
30 -- Employee Benefits	0.00	-	-	-	-	-

Fund Type 12 – General Fund - Restricted

Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
Organization 4012 – Disabled Student Programs/Services						
10 -- Academic Salaries	416,332.43	447,723	477,092	472,087	455,257	427,174
20 -- Classified Salaries	264,439.02	267,976	358,629	292,009	255,887	237,257
30 -- Employee Benefits	117,114.31	135,821	157,366	158,491	160,570	158,988
40 -- Supplies And Materials	15,908.18	38,639	25,610	20,457	10,448	1,650
50 -- Other Operating Expenses & Services	83,937.07	77,688	100,363	115,552	70,459	25,891
60 -- Capital Outlay	62,565.04	42,462	71,043	9,509	9,757	17,575
Organization 4030 – Learning Resource Center						
20 -- Classified Salaries	18,748.60	10,699	66,290	86,869	57,677	45,016
30 -- Employee Benefits	0.00	-	5,027	16,339	14,450	13,229
40 -- Supplies And Materials		-	-	-	1,053	15,000
Organization 4048 – Tutorial Center						
20 -- Classified Salaries	4,750.44	19,264	5,578	6,600	8,437	8,500
30 -- Employee Benefits	0.00	1,533	-	-	-	-
40 -- Supplies And Materials						2,285
Organization 4054 – Library						
10 -- Academic Salaries	11,402.70	-	-	-	849	
20 -- Classified Salaries	0.00	10,951	12,084	12,287	11,630	11,900
30 -- Employee Benefits	9,752.73	-	-	-	80	-
40 -- Supplies And Materials	38,879.96	47,172	5,828	898	-	
50 -- Other Operating Expenses & Services		54,149	20,001	119,848	70,509	68,000
60 -- Capital Outlay		-	47,652	-	36,250	38,000
Organization 4056 -- Dual Enrollment						
10 -- Academic Salaries	53,971.21	-	-	-	300	4,000
20 -- Classified Salaries	19,767.81	45,160	50,048	66,297	74,807	105,204
30 -- Employee Benefits	388.41	10,570	11,297	13,731	15,067	16,678
40 -- Supplies And Materials	1,122.57	4,543	8,888	65,040	26,979	25,584
50 -- Other Operating Expenses & Services		3,644	6,415	9,804	20,138	63,698
60 -- Capital Outlay		3,231	-	-	-	9,800
Organization 4057 – Professional Development Center						
10 -- Academic Salaries		-	-	-	-	43,379
20 -- Classified Salaries		-	-	-	-	13,450
30 -- Employee Benefits		-	-	-	-	12,215
40 -- Supplies And Materials	7,782.08	3,816	16,263	4,408	11,434	66,514
50 -- Other Operating Expenses & Services	3,922.04	1,249	1,474	-	150	900
60 -- Capital Outlay		-	-	-	772	5,220
Organization 4058 – Work Experience, General						
30 -- Employee Benefits		-	-	-	-	
Organization 4067 – Dean of Ed Programs - Voc Ed						
10 -- Academic Salaries						115,212
20 -- Classified Salaries	16,812.50	16,710	34,955	39,333	35,433	91,517
30 -- Employee Benefits	8,703.54	3,080	8,471	10,261	10,292	19,623
40 -- Supplies And Materials	1,876.47	3,609	2,400	821	-	103,099
50 -- Other Operating Expenses & Services	2,054.53	1,096	9,988	3,593	36	36,627
60 -- Capital Outlay						30,000
70 -- Other Outgo						7,500
Organization 4068 – Dean of Ed Programs - Media						
10 -- Academic Salaries	600.00					
30 -- Employee Benefits	62.94					
40 -- Supplies And Materials	1,049.87					
50 -- Other Operating Expenses & Services	2,718,883.74					

Fund Type 12 -- General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
Organization 4069 -- Dean of Ed Programs - Sciences						
10 -- Academic Salaries		29,582	65,516	71,240	42,670	45,219
20 -- Classified Salaries		-	26,026	45,238	58,987	276,721
30 -- Employee Benefits		9,344	18,303	19,399	11,454	25,771
40 -- Supplies And Materials		-	1,487	23,052	79,183	56,981
50 -- Other Operating Expenses & Services		-	9,703	37,610	150,890	241,457
60 -- Capital Outlay		-	7,029	3,671	7,253	2,158
70 -- Other Outgo		-	300	7,800	5,275	5,275
Organization 4070 -- Dean of Ed Programs - Humanities						
10 -- Academic Salaries	7,877.91	-	-	7,533	8,400	2
20 -- Classified Salaries		-	67,964	30,875	29,658	107,187
30 -- Employee Benefits	0.00	-	965	1,355	1,261	3,626
40 -- Supplies And Materials	1,635.71	-	-	-	80	1,597
50 -- Other Operating Expenses & Services	885.54	-	670	8,378	6,585	6,013
Organization 4071 -- Director Student Technology Support						
20 -- Classified Salaries		-	22,480	17,883	27,734	84,876
30 -- Employee Benefits		-	319	225	302	1,120
Organization 4072 -- Educational Programs Support Office						
10 -- Academic Salaries	47,750.00					115,124
20 -- Classified Salaries	0.00	-	602	-	-	14,138
30 -- Employee Benefits	5,406.85	-	-	-	-	18,050
40 -- Supplies And Materials	11,334.12	80,011	23,283	46,419	73,283	94,331
50 -- Other Operating Expenses & Services	58,775.86	45,300	41,824	281,220	83,785	606,498
60 -- Capital Outlay						23,378
Organization 4073 -- Dean of Ed. Programs, Technology						
10 -- Academic Salaries		-	-	-	-	
20 -- Classified Salaries		-	2,308	3,973	4,239	34,510
30 -- Employee Benefits		-	32	54	60	490
40 -- Supplies And Materials		-	-	-	-	-
50 -- Other Operating Expenses & Services		-	1,749	-	-	-
60 -- Capital Outlay		-	-	-	-	-
70 -- Other Outgo		-	-	-	964	
Organization 4077 -- Assoc. Dean of Ed Programs - Voc Ed						
20 -- Classified Salaries						45,573
30 -- Employee Benefits						10,440
50 -- Other Operating Expenses & Services						62
Organization 4078 -- Career Technical Support						
20 -- Classified Salaries		60	658	16,323	-	
30 -- Employee Benefits		-	-	1,867	-	
40 -- Supplies And Materials		-	-	-	-	
50 -- Other Operating Expenses & Services		-	-	1,110	1,838	1,000
Organization 4085 -- Gateway to Success Program						
20 -- Classified Salaries		-	78,202	189,543	38,887	114,965
30 -- Employee Benefits		-	838	15,503	13,429	18,404
40 -- Supplies And Materials						248
Organization 4090 -- Study Abroad						
20 -- Classified Salaries	1,104.09	2,616	3,812	6,816	7,419	8,000
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 4091 -- Online College						
20 -- Classified Salaries		-	9,148	-	-	
30 -- Employee Benefits		-	852	-	-	
Organization 4206 -- Administrative Services						
50 -- Other Operating Expenses & Services		-	-	16,700	-	

Fund Type 12 – General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
Organization 4212 – Accounting						
20 -- Classified Salaries	2,454.64	2,263	2,248	3,960	6,284	6,000
30 -- Employee Benefits	0.00	-	-	-	-	-
50 -- Other Operating Expenses & Services		-	-	3,826	-	-
Organization 4239 – District Utilities						
50 -- Other Operating Expenses & Services		-	-	26,600	-	-
Organization 4254 – Parking Program						
20 -- Classified Salaries	437,653.10	401,404	386,844	307,095	335,831	379,025
30 -- Employee Benefits	71,382.49	66,771	78,103	61,709	68,428	74,636
40 -- Supplies And Materials	17,363.82	8,429	16,193	9,531	10,869	63,040
50 -- Other Operating Expenses & Services	151,358.39	179,251	167,627	80,162	116,741	375,388
60 -- Capital Outlay		15,850	220	29,805	-	58,615
80 -- Transfers Out		-	149,107	575,808	296,787	-
Organization 4266 – Purchasing						
20 -- Classified Salaries	6,760.87	-	2,298	2,162	2,874	5,000
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 4272 – Information and Mail Services						
20 -- Classified Salaries	6,542.76	3,508	6,685	2,992	-	-
30 -- Employee Benefits	0.00	-	-	-	-	-
Organization 4280 – V.P. of Business Services						
50 -- Other Operating Expenses & Services		-	1,222	4,202	-	-
Organization 4284 – Food Services						
50 -- Other Operating Expenses & Services		-	-	-	-	-
Organization 4606 – Human Resources & Legal Affairs						
20 -- Classified Salaries	13,696.38	20,267	2,836	490	-	-
30 -- Employee Benefits	685.50	644	44	-	-	-
40 -- Supplies And Materials	3,861.25	718	3,145	4,112	1,746	5,000
50 -- Other Operating Expenses & Services	15,304.54	13,594	15,589	16,985	14,119	32,577
60 -- Capital Outlay		-	-	1,983	-	-
Organization 4630 – Executive Office Staff						
10 -- Academic Salaries		-	9,000	1,500	-	-
20 -- Classified Salaries		-	-	1,878	-	4,930
30 -- Employee Benefits		-	1,005	158	-	70
40 -- Supplies And Materials		-	-	60	-	-
50 -- Other Operating Expenses & Services		-	5,000	2,888	40,847	-
60 -- Capital Outlay		-	-	9,509	-	-
Organization 4636 – Foundation for SBCC						
20 -- Classified Salaries	925.52	-	-	-	-	4,930
30 -- Employee Benefits	0.00	-	-	-	-	70
Organization 4650 – Information Technology Division						
50 -- Other Operating Expenses & Services	1,742.29	20,726	-	744	-	-
60 -- Capital Outlay		-	-	8,951	-	-
Organization 4656 – Media Services						
20 -- Classified Salaries		-	-	2,815	-	-
30 -- Employee Benefits		-	-	9	-	-
Organization 4658 – Assessment, Research & Planning						
20 -- Classified Salaries		500	-	-	-	-
Organization 4659 – Administrative Systems						
50 -- Other Operating Expenses & Services		-	114	-	-	-

Fund Type 12 -- General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
Organization 4806 -- Admissions & Records						
20 -- Classified Salaries	10,121.89	22,385	10,618	12,493	7,841	8,112
30 -- Employee Benefits	721.79	-	335	359	-	-
40 -- Supplies And Materials	12,000.00	12,000	10,499	12,991	5,589	10,000
Organization 4810 -- Dean of Ed Programs - Athletics						
10 -- Academic Salaries	-	-	-	-	-	-
20 -- Classified Salaries	-	-	9,570	-	-	14,789
30 -- Employee Benefits	-	-	680	-	-	210
40 -- Supplies And Materials	-	-	-	-	-	-
50 -- Other Operating Expenses & Services	-	-	-	325	-	-
Organization 4818 -- Cal-Soap						
10 -- Academic Salaries	-	-	375	-	-	-
20 -- Classified Salaries	383,728.13	395,493	346,215	347,052	335,443	79,084
30 -- Employee Benefits	102,579.69	105,819	84,301	82,451	67,835	26,291
40 -- Supplies And Materials	50,475.89	57,246	20,813	30,312	23,382	14,029
50 -- Other Operating Expenses & Services	115,663.41	115,899	69,568	88,153	65,885	4,247
60 -- Capital Outlay	-	-	2,618	10,345	-	-
70 -- Other Outgo	1,024.64	-	-	-	-	-
Organization 4822 -- Cal-Works						
10 -- Academic Salaries	15,617.87	-	250	-	-	-
20 -- Classified Salaries	105,615.63	171,496	227,405	115,250	98,133	89,661
30 -- Employee Benefits	16,259.19	26,433	27,550	21,967	21,722	22,535
40 -- Supplies And Materials	-	4,958	1,728	544	962	460
50 -- Other Operating Expenses & Services	9,243.72	13,099	1,825	43,136	56,794	37,223
60 -- Capital Outlay	-	2,167	-	-	-	-
70 -- Other Outgo	40,648.80	76,669	11,357	57,882	-	-
Organization 4826 -- Career Center						
10 -- Academic Salaries	41,409.62	48,906	68,573	38,805	40,850	40,000
20 -- Classified Salaries	18,612.67	17,668	25,489	26,340	18,696	16,536
30 -- Employee Benefits	6,250.78	5,700	8,452	6,254	5,802	4,901
40 -- Supplies And Materials	-	523	522	-	-	-
50 -- Other Operating Expenses & Services	2,935.11	4,166	3,145	2,365	-	-
Organization 4830 -- Counseling						
10 -- Academic Salaries	85,287.29	125,110	130,931	105,605	67,427	71,000
20 -- Classified Salaries	34,764.20	42,796	43,796	60,647	68,153	63,589
30 -- Employee Benefits	16,388.74	25,598	25,694	27,495	23,568	25,573
40 -- Supplies And Materials	12,410.53	14,273	8,879	1,363	8,627	4,200
50 -- Other Operating Expenses & Services	-	-	-	3,500	-	1,000
Organization 4834 -- EOPS						
10 -- Academic Salaries	106,367.32	139,925	159,355	163,771	149,663	158,632
20 -- Classified Salaries	320,757.11	337,646	356,760	339,063	332,288	339,459
30 -- Employee Benefits	77,934.19	100,178	123,761	131,068	131,303	141,461
40 -- Supplies And Materials	44,558.57	38,596	27,516	19,585	18,584	64,819
50 -- Other Operating Expenses & Services	7,036.79	10,853	13,889	6,805	3,690	225,828
60 -- Capital Outlay	0.00	-	-	-	-	-
70 -- Other Outgo	876,625.03	928,010	884,060	929,603	559,122	388,643
80 -- Transfers Out	-	3,053	37,260	-	-	-
Organization 4836 -- Transfers Making It Happen						
20 -- Classified Salaries	0.00	-	-	-	-	4,930
30 -- Employee Benefits	0.00	-	-	-	-	70
Organization 4838 -- Financial Aid						
10 -- Academic Salaries	48,533.78	23,391	61,227	70,944	73,173	90,401
20 -- Classified Salaries	261,064.99	295,188	242,230	246,716	258,896	293,040
30 -- Employee Benefits	73,528.13	77,862	82,528	95,977	96,098	106,114
40 -- Supplies And Materials	44,053.94	31,470	53,194	18,677	17,529	13,029

Fund Type 12 -- General Fund - Restricted
Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
50 -- Other Operating Expenses & Services	83,360.99	93,163	55,732	61,058	50,858	30,594
60 -- Capital Outlay		-	-	28,690	7,394	
Organization 4842 -- Health Services						
10 -- Academic Salaries	86,441.40	90,867	93,869	107,690	124,643	121,021
20 -- Classified Salaries	146,210.63	150,122	182,112	236,904	278,333	312,143
30 -- Employee Benefits	52,688.83	49,400	63,672	74,435	87,861	101,689
40 -- Supplies And Materials	20,347.34	19,568	14,966	20,169	20,289	28,500
50 -- Other Operating Expenses & Services	37,453.58	37,267	32,530	35,561	31,699	452,918
60 -- Capital Outlay	25,591.13	51,096	12,138	13,092	6,187	20,000
Organization 4846 -- International Student Program						
20 -- Classified Salaries		-	-	662	-	
Organization 4850 -- Matriculation						
10 -- Academic Salaries	87,955.67	87,112	150,820	149,564	199,833	171,176
20 -- Classified Salaries	48,865.50	104,915	86,076	73,706	55,756	58,138
30 -- Employee Benefits	23,318.25	36,924	49,817	45,594	44,996	52,868
40 -- Supplies And Materials	3,324.97	10,211	9,784	995	7,114	600
50 -- Other Operating Expenses & Services	43,896.22	117,242	67,400	33,544	57,168	8,359
60 -- Capital Outlay		58,264	8,343	-	-	
Organization 4854 -- School Relations						
20 -- Classified Salaries	25,788.60	22,480	26,641	14,713	18,187	24,200
30 -- Employee Benefits	400.85	360	352	200	258	287
50 -- Other Operating Expenses & Services		-	-	1,197	-	1,000
Organization 4858 -- Security						
20 -- Classified Salaries	12,123.47	9,127	18,948	25,736	24,947	25,000
30 -- Employee Benefits	0.00	-	-	-	-	-
50 -- Other Operating Expenses & Services		3,917	3,722	-	-	
Organization 4859 -- Marketing and Publications						
20 -- Classified Salaries		-	-	4,318	-	9,860
30 -- Employee Benefits		-	-	59	-	140
Organization 4862 -- Office of Student Life						
20 -- Classified Salaries		232	4,359	2,806	5,240	4,930
30 -- Employee Benefits		-	-	-	-	70
Organization 4866 -- Dean of Ed Programs - Stu Svcs						
20 -- Classified Salaries		-	4,065	4,110	-	
30 -- Employee Benefits		-	58	56	-	
40 -- Supplies And Materials	100.33	806	-	-	-	
50 -- Other Operating Expenses & Services	4,959.86	6,492	-	161	-	
Organization 4868 -- TANF						
20 -- Classified Salaries	26,288.62	-	-	-	-	
40 -- Supplies And Materials	8,500.00	80	-	-	-	
40 -- Supplies And Materials	2,793.56					
50 -- Other Operating Expenses & Services	940.00					
60 -- Capital Outlay	0.00					
70 -- Other Outgo	345.82					
Organization 4870 -- Transfer Achievement Program						
20 -- Classified Salaries	0.00	-	-	-	-	
Organization 4874 -- Transfer Center						
10 -- Academic Salaries	11,772.00	14,363	23,883	10,469	28,228	11,722
20 -- Classified Salaries	24,823.87	28,362	30,163	24,902	10,884	22,237
30 -- Employee Benefits	0.00	393	5,869	3,075	3,340	3,028
40 -- Supplies And Materials	2,593.19	42	-	-	-	

Fund Type 12 – General Fund - Restricted

Categorical Expense sorted by Organization, summarized by Major Object

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 Fiscal Year Adj. Budget
50 – Other Operating Expenses & Services	4,399.35	909	724	2,763	1,158	79
Organization 4886 – Dean of Student Development						
10 – Academic Salaries		-	-	-	8,395	10,337
20 – Classified Salaries	55,312.47	95,336	138,428	183,529	110,542	105,201
30 – Employee Benefits	10,491.58	15,125	32,557	36,666	22,068	22,348
40 – Supplies And Materials	350.00	350	6,650	2,361	-	300
50 – Other Operating Expenses & Services		-	19,766	1,680	-	13,188
60 – Capital Outlay		-	2,131	-	-	
Organization 4068 – Dean of Ed Programs - Media						
10 – Academic Salaries		600	-	-	-	4,918
30 – Employee Benefits		59	-	-	-	582
40 – Supplies And Materials		244	2,075	1,320	5,012	500
50 – Other Operating Expenses & Services		3,788,858	2,595,625	1,160,302	1,644,124	3,554,222
60 – Capital Outlay		-	-	-	-	
70 – Other Outgo		1,872	-	-	-	
80 – Transfers Out		-	84,993	-	49,275	161,864

Reports : Revenue Balances

October 28, 2010

Account	2005-2008 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
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
Significant, permanent, ongoing reduction in the base apportionment funding for the college effective 2009-10. That is reduced funding for enrollments.							
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
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	1,041,356.47	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		
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		
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		
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		
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	1,641,953.83	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		

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

	6/30/2007 Year-To- Date Actual	6/30/2008 Year-To- Date Actual	6/30/2009 Year-To- Date Actual	6/30/2010 Year-To- Date Actual	2010-11 Fiscal Year as of Nov 9, 2010 Adj. Budget
Hourly short-term 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 Year-To-Date Actual	6/30/2008 Year-To-Date Actual	6/30/2009 Year-To-Date Actual	6/30/2010 Year-To-Date Actual	2010-11 Fiscal Year 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 Fiscal Year as of Nov 9, 2010
	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	Year-To-Date Actual	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

**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 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

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

Major Object						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
Organization 0412 -- English Skills	Add new faculty position						
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		
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		
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							
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	2005-2008	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							
			Added new faculty position				
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							
			Added new faculty position				
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							
			Added new faculty position				
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
Organization 0854 – Allied Health							
10 -- Academic Salaries	84,299.12	97,210.57	63,144.40	81,683.60	68,807.31	6,649.00	4,792.00
20 -- Classified Salaries	59,402.94	74,373.97	83,914.42	86,414.60	88,262.30	91,057.00	63,148.00
30 -- Employee Benefits	20,657.51	22,612.96	20,468.94	23,437.81	21,954.36	22,545.67	19,594.37
40 -- Supplies And Materials	2,535.85	2,333.73	10,469.88	10,546.85	10,064.76	15,319.00	13,819.00
50 -- Other Operating Expenses & Services	0.00	672.74	680.00	0.00	0.00		
Organization 0855 – Emergency Medical Services							
10 -- Academic Salaries						58,135.00	59,992.00
20 -- Classified Salaries						0.00	27,909.00
30 -- Employee Benefits						6,884.00	9,835.30
40 -- Supplies And Materials						0.00	1,500.00
Add new faculty position							
Organization 0860 – Licensed Vocational Nursing							
10 -- Academic Salaries	245,797.67	341,826.80	360,047.32	391,779.76	357,952.67	349,543.00	349,543.00
20 -- Classified Salaries	3,754.66	5,510.96	5,401.88	1,068.60	0.00		
30 -- Employee Benefits	53,923.87	80,396.46	75,286.82	86,279.16	83,105.00	85,331.02	85,331.02
40 -- Supplies And Materials	1,503.59	2,268.92	2,748.40	1,741.45	2,426.31	2,193.00	2,193.00
50 -- Other Operating Expenses & Services	696.82	1,989.30	1,669.55	386.72	282.88	510.00	510.00
Add new faculty position							
Organization 0866 – Radiologic & Imaging Sciences							
10 -- Academic Salaries	298,574.48	376,727.73	412,219.50	417,087.11	430,936.30	421,295.00	421,295.00
20 -- Classified Salaries	0.00	2,311.14	4,454.81	0.00	194.25	1,800.00	1,800.00
30 -- Employee Benefits	56,039.35	64,545.03	78,541.93	80,373.68	80,894.05	84,064.37	84,064.37
40 -- Supplies And Materials	4,053.64	5,340.59	4,543.20	3,563.39	2,255.46	3,305.00	3,305.00
50 -- Other Operating Expenses & Services	7,607.68	25,343.19	16,592.89	5,950.78	5,499.34	8,785.00	8,785.00
Organization 0872 – Regional Hlth Occupation Res Ctr							
30 -- Employee Benefits	0.00	0.00	0.00	0.00	0.00		
Add ed new faculty position							
Organization 1006 – Mathematics							
10 -- Academic Salaries	2,013,689.95	2,231,521.96	2,343,252.70	2,488,006.77	2,509,736.83	2,605,248.00	2,605,248.00
20 -- Classified Salaries	52,319.48	57,295.58	57,375.70	61,352.79	36,641.18	107,507.00	107,507.00
30 -- Employee Benefits	379,462.84	429,018.61	465,610.81	482,990.39	483,794.07	543,139.54	543,139.54
40 -- Supplies And Materials	22,161.89	29,890.65	31,607.58	25,296.06	28,071.23	21,617.00	21,617.00
50 -- Other Operating Expenses & Services	5,252.85	3,778.81	4,131.01	-112.91	0.00		
Organization 1206 – Personal Development							
10 -- Academic Salaries	136,266.15	159,311.69	118,908.66	184,123.91	179,672.32	208,811.00	189,231.86
20 -- Classified Salaries	0.00	0.00	0.00	0.00	0.00		
30 -- Employee Benefits	15,330.13	17,002.11	13,245.80	21,294.51	20,264.51	24,723.33	24,723.33
40 -- Supplies And Materials	1,359.57	1,807.20	1,411.47	2,384.68	2,288.95	2,028.00	2,028.00
50 -- Other Operating Expenses & Services	0.00	0.00	2,697.11	0.00	0.00	1,400.00	1,400.00
Organization 1406 – Athletics							
10 -- Academic Salaries	339,413.47	383,276.40	301,549.38	346,733.25	327,987.09	353,500.00	353,500.00
20 -- Classified Salaries	128,016.67	187,652.72	238,283.30	253,087.00	249,912.13	271,682.21	271,682.21
30 -- Employee Benefits	82,190.68	93,023.89	121,673.83	137,200.14	136,844.40	152,739.66	152,739.66
40 -- Supplies And Materials	114,147.75	131,468.95	108,880.35	125,936.32	107,973.05	118,923.19	118,923.19
50 -- Other Operating Expenses & Services	16,904.97	20,345.44	10,283.93	13,382.15	34,660.75	45,249.00	45,249.00
Organization 1418 – Physical Health Education							
10 -- Academic Salaries	1,087,641.47	1,236,993.17	1,555,373.08	1,676,276.03	1,601,095.87	1,628,636.00	1,628,636.00
20 -- Classified Salaries	161,642.45	126,931.90	104,581.02	115,460.48	99,985.85	110,364.00	110,364.00
30 -- Employee Benefits	218,898.93	240,191.73	245,292.46	274,440.12	256,816.39	283,819.76	283,819.76
40 -- Supplies And Materials	17,553.38	13,280.07	17,972.94	12,166.33	26,979.40	98,128.00	98,128.00
50 -- Other Operating Expenses & Services	24,105.13	57,031.21	57,582.24	74,173.77	62,140.53	72,335.00	72,335.00
60 -- Capital Outlay	8,818.63	18,834.67	1,356.37	6,695.42	2,903.06		
Add ed new faculty position							
Organization 1600 – Biological Sciences							
10 -- Academic Salaries	1,289,680.69	1,458,137.89	1,559,045.72	1,627,405.06	1,705,483.34	1,714,268.00	1,714,268.00
20 -- Classified Salaries	330,090.23	369,118.65	392,061.22	373,169.78	291,787.03	305,976.00	305,976.00
30 -- Employee Benefits	347,757.14	375,179.55	412,742.71	422,067.93	418,890.94	444,928.01	444,928.01
40 -- Supplies And Materials	61,323.41	59,128.74	20,777.38	39,210.59	54,540.30	66,421.00	66,421.00
50 -- Other Operating Expenses & Services	7,687.67	6,606.95	5,340.45	1,486.09	5,554.99	6,779.00	6,779.00

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

Major Object						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
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						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
Organization 1842 -- Psychology							
Added new faculty position							
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
Organization 1900 -- School of Modern Languages							
Add ed new faculty position							
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
Organization 1906 -- English as a Second Language							
Add ed new faculty position							
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		
Organization 2010 -- Construction Technology							
Established new cost center, formerly part of							
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
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	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 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		
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		
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
Organization 3510 – CE-Administration							
Reorganization to Schott Center 3526 & Wake Center 3578							
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
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		
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							
Reorganization from CE Admin 3510							
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
Organization 3527 – Schott Ctr Facilities & Operations							
Established new cost center							
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 3536 – 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 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 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 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 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 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 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

**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
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							
Federal Work Study match							
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		
State Unemployment Insurance charges and workers comp deposits							
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
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
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
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
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 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 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		
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		
						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		
Organization 4651 – Information Resources Systems							
20 -- Classified Salaries	263,240.41	8,903.98	0.00	0.00	0.00		
30 -- Employee Benefits	74,497.77	3,903.61	0.00	0.00	0.00		
Personnel moved to Admin Systems 4659							

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

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

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 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 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

Vacancies

**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 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%

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