

OHLONE COMMUNITY COLLEGE DISTRICT  
SECOND QUARTER BUDGET CHANGES

REVENUE/ EXPENSE CLASSIFICATION	RECOMMENDED BUDGET CHANGE		EXPLANATION
	INCREASE	DECREASE	
FUND 10			
1000 ACADEMIC SALARIES		41,143	Increasing salary saving.
2000 CLASSIFIED SALARIES	34,332		Salary adjustment for marketing coordinator and exe assistants.
3000 BENEFITS	55,488		Benefit increasing for salary adjustments and medical insurance going up.
5000 OPERATING EXPENSES	107,000		Budget increasing for advertising and electricity.
8000 REVENUES	101,904		Increasing for interest income, non-resident fee. Decreasing lottery funding.
TOTAL CHANGES	<u>298,724</u>	<u>41,143</u>	
FUND 12			
5000 OPERATING EXPENSES	<u>23,808</u>		Increasing equipment.
TOTAL CHANGES	<u>23,808</u>	-	
FUND 13			
7000 TRANSFERS OUT	<u>2,500</u>		Increasing transfer out.
	<u>2,500</u>	-	
FUND 15			
5000 OPERATING EXPENSES	<u>750</u>		Increasing supply.
	<u>750</u>	-	
FUND 20			
1000 ACADEMIC SALARIES	29,101		Increasing EOPS, budget transfers
2000 CLASSIFIED SALARIES	180,522		Budget transfers
3000 BENEFITS	1,170		Budget transfers
4000 SUPPLIES	5,070		Budget transfers

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REVENUE/ EXPENSE CLASSIFICATION	RECOMMENDED BUDGET CHANGE		EXPLANATION
	INCREASE	DECREASE	
5000 OPERATING EXPENSES		120,147	Budget increasing for DSPS, EOPS, CARE, CalWorks, TANF
6000 CAPITAL OUTLAY		2,420	Budget transfers
7000 TRANSFERS OUT	20,082		Budget transfers
TOTAL CHANGES	<u>235,945</u>	<u>122,567</u>	
FUND 21			
1000 ACADEMIC SALARIES		301,243	Budget transfers
2000 CLASSIFIED SALARIES	165,341		Budget transfers
3000 BENEFITS	85,102		Budget transfers
4000 SUPPLIES	65,050		Budget transfers
5000 OPERATING EXPENSES	28,698		Increasing Larry Weiner and Workforce Investment, Budget transfers
6000 CAPITAL OUTLAY	89,884		Budget transfers
7000 TRANSFERS OUT	725		Budget transfers
TOTAL CHANGES	<u>434,800</u>	<u>301,243</u>	
FUND 25			
5000 OPERATING EXPENSES	5,000		Increasing auto supplies.
TOTAL CHANGES	<u>5,000</u>	<u>-</u>	
FUND 41			
Consolidated Eng.Baseball Fd.	7,000		
TOTAL CHANGES	<u>7,000</u>	<u>-</u>	