

As of 01/06/12

Sum of Final Budget	Year									
ACTIVITY Description	ACTIVITY	2005	2006	2007	2008	2009	2010	2011	2012	
***	60105	\$ -								
.	00000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (422,708.00)
Academic Administration-VP	60100	\$ -								
Academic Information Sys & Tec	61501	\$ 78,872.60	\$ 203,491.00	\$ 202,990.69	\$ 203,944.00	\$ -	\$ -			
Administration of Justice	21000	\$ 82,412.91	\$ 118,721.23	\$ 110,993.06	\$ 133,745.68	\$ 138,841.67	\$ 134,317.38	\$ 146,992.56	\$ 116,204.00	
Administrative Services	67200	\$ 268,636.40	\$ 323,593.80	\$ 303,465.00	\$ 284,433.48	\$ 286,731.00	\$ 277,569.00	\$ 297,115.00	\$ 256,013.73	
Admission & Records	62000	\$ 525,300.48	\$ 584,869.34	\$ 608,975.00	\$ 715,690.40	\$ 736,522.00	\$ 675,407.00	\$ 602,172.00	\$ 556,206.00	
Allied Health	08003	\$ 2,524.00	\$ 38,079.77	\$ 30,297.14	\$ 73,065.33	\$ 77,820.79	\$ 18,751.26	\$ 20,107.89	\$ 9,471.00	
American Sign Language	08009	\$ 211,090.53	\$ 375,258.57	\$ 261,256.14	\$ 364,558.73	\$ 363,517.74	\$ 355,002.25	\$ 417,906.95	\$ 236,013.00	
Art	10000	\$ 423,209.06	\$ 624,516.27	\$ 606,315.49	\$ 739,314.58	\$ 677,607.16	\$ 728,410.75	\$ 636,478.54	\$ 492,896.80	
Art Gallery	10001	\$ 14,355.79	\$ 14,402.00	\$ 17,272.00	\$ 16,320.01	\$ 15,968.00	\$ 16,077.00	\$ 16,677.05	\$ 15,683.00	
Assessment	63202	\$ 1,293.47	\$ 1,293.00	\$ 1,293.00	\$ 852.14	\$ 852.00	\$ 586.00	\$ 2,100.00	\$ 2,100.00	
Athletics	69600	\$ -	\$ 281,198.47	\$ 309,282.00	\$ 402,216.85	\$ 433,118.98	\$ 350,376.00	\$ 323,314.00	\$ 351,053.00	
Audio Visual	61300	\$ 183,015.08	\$ 14,743.41	\$ 19,743.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Biology	04000	\$ 637,562.75	\$ 771,123.08	\$ 719,865.74	\$ 842,598.37	\$ 759,110.63	\$ 733,513.24	\$ 672,413.97	\$ 551,514.84	
Biology-Chem Learning Center	04001	\$ 500.00	\$ 500.00	\$ 500.00	\$ 67.00	\$ 29.05	\$ 151.00	\$ 500.00	\$ 7,500.00	
Biotechnology Program	04004	\$ 114,738.56	\$ 175,227.82	\$ 218,886.20	\$ 292,465.76	\$ 329,331.68	\$ 474,362.50	\$ 562,799.99	\$ 418,332.00	
Block Grant-Ongoing	08000						\$ -			
Bond Oversight Committee	66003	\$ 7,269.89	\$ 7,210.00	\$ 67,470.00	\$ 40,540.57	\$ 9,542.00	\$ 10,242.00	\$ 12,242.00	\$ 12,409.00	
Broadcasting - Film/TV	06001	\$ 172,961.32	\$ 244,088.25	\$ 227,381.34	\$ 265,135.64	\$ 284,677.41	\$ 283,157.96	\$ 318,492.34	\$ 224,331.00	
Broadcasting - Radio	06002	\$ 173,571.48	\$ 213,169.44	\$ 212,242.68	\$ 240,787.04	\$ 255,067.17	\$ 248,763.91	\$ 228,128.16	\$ 190,148.12	
Budget Savings	67209	\$ (180,139.00)	\$ (705,247.00)	\$ (837,245.00)	\$ (1,095,548.21)	\$ (1,573,818.00)	\$ (484,992.46)	\$ (599,858.00)	\$ (904,197.00)	
Business Administration	05005	\$ 387,328.83	\$ 528,568.53	\$ 501,793.07	\$ 628,932.12	\$ 600,326.62	\$ 548,713.32	\$ 466,814.91	\$ 252,421.80	
Business Entrepreneurship	05004	\$ 100.00	\$ 100.00	\$ -		\$ 661.92				
Business Management Supervisio	05006	\$ 150.00	\$ 16,453.77	\$ 8,432.72	\$ 5,736.88	\$ 16,563.21	\$ 19,381.57	\$ 3,837.59		
Campus Activities	69601	\$ 246,709.52	\$ 165,488.45	\$ 175,446.00	\$ 178,913.65	\$ 187,277.00	\$ 186,441.00	\$ 195,177.00	\$ 185,787.00	
CAOT	05000	\$ 189,757.10	\$ 207,554.00	\$ 217,537.61	\$ 191,751.64	\$ 265,106.09	\$ 188,763.76	\$ 191,801.83	\$ 122,770.00	
Career Center	63400	\$ 95,156.13	\$ 41,021.25	\$ 4,557.00	\$ 37,358.00	\$ 4,000.00	\$ 3,226.36	\$ 4,000.00	\$ 4,000.00	
Chemistry	19001	\$ 358,600.58	\$ 468,019.11	\$ 478,596.20	\$ 580,366.95	\$ 604,359.11	\$ 612,120.72	\$ 633,762.57	\$ 494,422.48	
Chicano Studies	22003	\$ 57,808.28	\$ 90,217.64	\$ 82,559.00	\$ 11,713.52	\$ 102,055.89	\$ 9,516.04	\$ 8,989.54	\$ 150.00	
Civic Center	68300						\$ 300.00	\$ 300.00		
Classified Senate	67901	\$ 982.00	\$ 982.00	\$ -						
College Council	67902	\$ 75,500.00	\$ 92,422.00	\$ 113,246.48	\$ 34,809.41	\$ 4,704.00	\$ 6,600.00	\$ 5,000.00	\$ 6,600.00	
Community Service	68201			\$ -						
Computer Networks	07081		\$ 370,675.96	\$ 429,537.48	\$ 386,885.32	\$ 462,478.16	\$ 490,596.50	\$ 253,547.74		
Computer Science	07000	\$ 846,796.44	\$ 1,007,246.17	\$ 679,585.68	\$ 704,233.68	\$ 715,809.28	\$ 613,153.95	\$ 587,176.00	\$ 498,984.68	
Consumer & Family Science	13000	\$ 200.00	\$ 45,157.88	\$ 27,734.98	\$ 47,678.38	\$ 57,028.13	\$ 43,971.53	\$ 47,723.38	\$ 2,735.60	
Counseling	63100	\$ 1,050,169.66	\$ 1,184,600.67	\$ 1,276,657.00	\$ 1,574,148.60	\$ 1,533,613.00	\$ 1,570,678.00	\$ 1,425,096.30	\$ 1,640,816.00	
Counseling Division Office	60115	\$ 108,316.24	\$ 226,793.43	\$ 259,257.00	\$ 260,168.40	\$ 241,087.00	\$ 237,699.19	\$ 267,940.00	\$ 128,313.00	



Human Resources-Non-Discretionary	67301				\$ -					
Institutional Research	66004	\$ 113,347.00	\$ 1,500.00	\$ 149,424.00	\$ 243,302.00	\$ 302,516.50	\$ 314,663.00	\$ 327,705.00		
Inter-Disciplinary Studies	10009			\$ 1,595.11			\$ 8,051.66	\$ -		
Interior Design	13001	\$ 2,359.08	\$ 10,853.54	\$ 8,012.32	\$ 34,745.50	\$ 39,536.42	\$ 44,368.96	\$ 58,173.17	\$ 3,550.00	
International Education	49000	\$ 6,997.14	\$ 6,997.00	\$ 6,997.00	\$ 6,997.00	\$ 4,897.00	\$ 11,147.00	\$ 42,647.00	\$ 42,535.00	
International Programs & Serv	64902	\$ -	\$ 153,198.00	\$ 302,822.55	\$ 343,346.00	\$ 343,505.00	\$ 343,913.00	\$ 354,765.00		
Interpreting Services Training	64201	\$ 270,243.31	\$ 350,561.03	\$ 555,746.00	\$ 795,217.28	\$ 720,413.25	\$ 643,625.00	\$ 1,239,297.00	\$ 1,517,139.00	
Journalism & Legend Magazine	06003	\$ 109,541.28	\$ 114,770.93	\$ 120,582.18	\$ 131,265.53	\$ 129,817.93	\$ 129,196.75	\$ 54,607.83	\$ 15,310.00	
LAPSI - Basic Skills	49009			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	\$ 20,000.00		
LAPSI - General	49008			\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 8,000.00	\$ 12,000.00		
Larry Weiner Instructional	07001	\$ 108,347.97	\$ 16,973.16	\$ -	\$ -	\$ -	\$ -	\$ -		
Learning Resources Division Office	60110	\$ 10,303.60	\$ 211.00	\$ 1,520.00	\$ 151,812.59	\$ 159,937.00	\$ 159,262.00	\$ 167,883.00	\$ 167,860.00	
Library Science	16000	\$ 58,939.26	\$ 66,560.19	\$ 72,757.31	\$ 89,237.39	\$ 80,476.31	\$ 3,944.29	\$ 27,538.13	\$ 3,021.30	
Library Services	61200	\$ 580,765.68	\$ 643,431.88	\$ 668,652.00	\$ 733,366.97	\$ 615,335.00	\$ 685,466.00	\$ 644,477.00	\$ 697,629.00	
Management Information Service	67800	\$ 2,828,400.13	\$ 3,149,579.11	\$ 3,641,953.00	\$ 3,876,600.01	\$ 4,074,426.00	\$ 3,193,471.01	\$ 2,978,980.32	\$ 3,096,450.07	
Math, Sci, Tech Divison Office	60114	\$ 278,004.46	\$ 318,047.19	\$ 357,696.00	\$ 380,661.83	\$ 395,051.00	\$ 283,684.00	\$ 292,471.00	\$ 231,807.00	
Mathematics	17000	\$ 1,449,627.92	\$ 1,870,169.44	\$ 1,926,474.41	\$ 2,161,194.14	\$ 2,113,310.28	\$ 2,346,217.83	\$ 2,138,518.60	\$ 1,303,401.20	
Medical Assisting	12000						\$ 5,301.31			
MPICT Project	07002	\$ -								
Multi Media	06160	\$ 89,864.13	\$ 107,321.63	\$ 158,825.38	\$ 156,451.71	\$ 156,619.96	\$ 100,007.20	\$ 5,900.00		
Music	10008	\$ 460,123.96	\$ 689,787.14	\$ 642,470.91	\$ 825,745.96	\$ 808,522.15	\$ 819,211.78	\$ 794,774.01	\$ 521,516.60	
Newark Ohlone Center	60113	\$ 326,628.80	\$ 307,206.10	\$ 441,204.00	\$ 407,926.81	\$ 265,487.00	\$ 249,252.14	\$ 416,004.00	\$ 430,343.00	
Not in use	08012	\$ -	\$ 22,140.25	\$ 5,031.68	\$ 7,319.55	\$ -	\$ 3,828.24	\$ 5,899.44	\$ 3,580.80	
Nursing	12001	\$ 745,730.13	\$ 933,154.53	\$ 1,046,355.92	\$ 1,085,896.97	\$ 1,124,756.00	\$ 925,725.90	\$ 1,057,692.22	\$ 1,001,961.00	
OCDC and Sign Language Division Office	60112	\$ 228,902.98	\$ 237,397.47	\$ 269,905.00	\$ 286,646.70	\$ 289,546.75	\$ 248,155.00	\$ 282,654.00	\$ 319,624.60	
Other Foreign Languages	11002	\$ -	\$ 82,935.46	\$ 70,077.04	\$ 96,722.88	\$ 102,741.78	\$ 61,420.25	\$ 15,876.56	\$ 1,500.00	
Other Humanities	15990						\$ 3,323.43	\$ 3,766.20	\$ -	
PE Division Office	60107	\$ 313,708.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Development	49002	\$ 21,492.61	\$ 27,465.22	\$ 11,966.17	\$ 30,773.90	\$ 35,046.05	\$ 61,123.06	\$ 52,955.70	\$ 74,229.60	
Philosophy	15004	\$ 61,516.20	\$ 113,674.81	\$ 84,364.75	\$ 111,735.41	\$ 117,422.35	\$ 111,011.14	\$ 128,553.56	\$ 94,777.00	
Photography	10003	\$ 1,800.00	\$ 3,776.76	\$ 5,385.07	\$ 21,026.94	\$ 9,090.19	\$ 25,157.20	\$ 2,438.00	\$ 2,300.00	
Physical Education	08005	\$ 671,050.57	\$ 1,031,663.46	\$ 978,128.00	\$ 1,213,831.88	\$ 1,300,979.32	\$ 1,023,224.48	\$ 891,736.26	\$ 486,394.31	
	08350					\$ 33,412.41	\$ -	\$ 17,232.64		
Physical Therapist Assistant	12002	\$ 108,169.37	\$ 235,966.67	\$ 225,512.30	\$ 311,441.97	\$ 296,310.11	\$ 324,475.59	\$ 302,984.51	\$ 264,948.00	
Physics/Physical Science/Astronomy	19000	\$ 204,215.27	\$ 247,107.56	\$ 245,703.64	\$ 286,781.05	\$ 300,343.23	\$ 245,018.26	\$ 232,529.15	\$ 182,189.80	
Pool Maintenance	65101	\$ 27,392.00	\$ 39,182.00	\$ 21,000.00	\$ 52,336.69	\$ 49,544.44	\$ 31,093.40	\$ 42,325.00	\$ 23,363.00	
Preparation Program	08008	\$ 98,063.54	\$ 125,494.04	\$ 122,617.50	\$ 145,457.86	\$ 152,036.85	\$ 245,460.98	\$ 148,064.37	\$ 118,031.00	
President's Office	66001	\$ 410,827.68	\$ 412,646.12	\$ 458,402.00	\$ 560,458.68	\$ 511,780.00	\$ 476,477.00	\$ 514,924.00	\$ 580,805.00	
Printing & Mail Services	67704	\$ 169,234.73	\$ 157,387.43	\$ 170,769.00	\$ 185,968.46	\$ 174,347.00	\$ 130,815.00	\$ 135,190.00	\$ 299,533.00	
Psychology	20000	\$ 149,503.71	\$ 300,814.21	\$ 292,541.39	\$ 320,579.95	\$ 345,798.10	\$ 360,963.75	\$ 379,358.60	\$ 216,732.40	
Purchasing and General Services	67701	\$ 491,171.06	\$ 487,226.81	\$ 575,957.00	\$ 605,143.57	\$ 587,442.00	\$ 609,485.00	\$ 271,496.00	\$ 432,766.00	
Radio-TV	06000	\$ -					\$ 2,649.66			
Real Estate	05007	\$ -	\$ 39,551.58	\$ 29,385.17	\$ 38,037.80	\$ 23,472.57	\$ 9,589.60	\$ 20,199.32	\$ -	

Recycling	65900			\$ -								
Respiratory Therapy	12003	\$ 200,490.99	\$ 291,437.26	\$ 282,244.54	\$ 344,217.29	\$ 328,231.10	\$ 336,334.60	\$ 327,591.70	\$ 251,187.60			
Retirees' Benefits	59001						\$ -					
Retirement Incentives	59002						\$ 24,066.00	\$ 197,805.00	\$ 368,692.50			
	67400						\$ 91,182.00	\$ 177,885.00	\$ 303,976.50			
Safety and Security	67703	\$ 342,346.80	\$ 297,942.78	\$ 344,634.00	\$ 459,294.55	\$ 464,932.00	\$ 344,153.00	\$ 350,263.00	\$ 346,239.00			
Smith Center Operations	68101		\$ 173,748.66	\$ 198,326.94	\$ 217,789.20	\$ 221,200.00	\$ 217,318.87	\$ 234,577.81	\$ 244,159.00			
Social Sciences Div Office	60101	\$ -	\$ -									
Sociology	22001	\$ 112,769.45	\$ 156,975.72	\$ 166,458.50	\$ 198,235.24	\$ 192,332.54	\$ 70,922.05	\$ 75,649.57	\$ 5,571.20			
Spanish	11001	\$ 145,309.34	\$ 194,507.73	\$ 214,518.05	\$ 246,678.37	\$ 225,995.93	\$ 223,940.96	\$ 10,491.21	\$ -			
Speech & Communication	15003	\$ 250,698.16	\$ 400,821.26	\$ 372,030.47	\$ 487,445.29	\$ 521,874.39	\$ 553,292.03	\$ 516,594.73	\$ 228,579.20			
Student Employment	63006	\$ 12,746.53	\$ 12,383.00	\$ 12,383.00	\$ 4,012.04	\$ 10,512.00	\$ -	\$ 8,000.00				
Student Information Center	64992	\$ 9,421.15	\$ 63,417.00	\$ 67,236.00	\$ 83,119.80	\$ 85,407.00	\$ (2,332.00)	\$ -	\$ 8,100.00			
Summer Production-Big Production	10006	\$ 180,498.57	\$ 132,941.00	\$ 124,952.66	\$ 147,851.00	\$ 125,585.00	\$ 52,130.53	\$ -				
Sustainability	65901			\$ 10,000.00	\$ 4,739.51	\$ 4,739.00	\$ 4,739.00	\$ 6,339.00	\$ 2,856.00			
Suzhou Center	70101					\$ 20,000.00	\$ 16,250.00	\$ -				
Theatre & Dance	10004	\$ 476,835.70	\$ 639,342.61	\$ 629,779.44	\$ 758,677.89	\$ 771,871.42	\$ 804,149.01	\$ 810,301.92	\$ 562,572.00			
Transfer Center	63300	\$ 136,657.24	\$ 79,853.72	\$ 83,587.00	\$ 121,737.10	\$ 126,628.00	\$ 119,805.00	\$ 102,088.00	\$ 138,963.00			
Tutorial Center	49003	\$ 64,502.76	\$ 53,578.00	\$ 68,387.00	\$ 11,100.22	\$ 12,315.00	\$ 12,315.00	\$ 10,675.83	\$ 10,992.00			
UC/Puente	49004						\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			
Utilities	65700	\$ 1,145,955.58	\$ 1,245,455.00	\$ 1,477,455.00	\$ 1,291,016.98	\$ 1,448,341.68	\$ 1,390,109.67	\$ 1,551,276.00	\$ 1,420,720.54			
V.P. of Instruction	60116	\$ 4,229,530.88	\$ 948,935.09	\$ 3,297,719.98	\$ 1,730,369.21	\$ 2,099,124.38	\$ 1,146,877.90	\$ 691,969.66	\$ 6,443,797.49			
V.P.-Student Development	64503	\$ 433,258.74	\$ 377,882.27	\$ 413,056.00	\$ 431,645.43	\$ 436,715.00	\$ 313,446.00	\$ 311,253.00	\$ 328,810.00			
Veterans Office	64502						\$ -	\$ -				
Warehouse & Stores	67702	\$ 66,185.13	\$ 68,230.44	\$ 75,142.00	\$ 82,754.91	\$ 73,118.00	\$ 90,199.00	\$ 103,309.00	\$ 106,598.00			
Work Exerperience Education	08002	\$ -	\$ 2,726.05	\$ 11,515.20	\$ 7,650.68	\$ 8,309.58	\$ 8,275.85	\$ 3,841.90				
Payroll	67205								\$ 287,522.00			
Bond Management	66005								\$ 1,000.00			
College Advancement & Relation	67101	\$ 295,425.35	\$ 504,589.24	\$ 492,867.20	\$ 638,489.23	\$ 674,612.00	\$ 678,548.00	\$ 632,834.00	\$ 638,653.00			
Facilities Adm & Maintenance	65100	\$ 1,098,231.62	\$ 1,152,408.25	\$ 1,354,038.00	\$ 1,495,067.47	\$ 1,507,860.61	\$ 1,385,013.76	\$ 1,386,171.00	\$ 1,395,536.00			
Custodial Services	65300	\$ 907,425.27	\$ 1,007,230.19	\$ 1,178,298.80	\$ 1,367,142.63	\$ 1,522,999.18	\$ 1,401,169.60	\$ 1,496,498.00	\$ 1,500,917.00			
Grounds and Athletic Fields	65500	\$ 375,944.18	\$ 393,280.45	\$ 418,009.20	\$ 458,799.71	\$ 377,839.09	\$ 273,019.12	\$ 276,870.00	\$ 234,706.00			
Distance Learning	60111	\$ 259,280.86	\$ 188,480.97	\$ 81,465.00	\$ 140,030.66	\$ 114,705.00	\$ 17,784.00	\$ 14,650.00	\$ 17,150.00			