

**Sum of Final Budget**

<b>ACTIVITY Description</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>03020 Environmental Studies</b>	226,580.0	235,375.0	245,036.0	258,266.0	<b>276,827.0</b>
<b>04000 Biology</b>	539,937.0	665,855.0	731,697.0	800,729.0	<b>942,576.0</b>
<b>04001 Biology-Chemistry Learning Center</b>	7,500.0	12,800.0	12,500.0	9,500.0	<b>9,500.0</b>
<b>04004 Biotechnology Program</b>	441,443.0	454,900.0	465,280.0	488,367.0	<b>394,196.0</b>
<b>04006 SEM-AFM</b>	2,450.0	2,450.0	650.0	650.0	<b>650.0</b>
<b>05000 CAOT</b>	127,979.0	132,402.0	132,676.0	-	-
<b>05001 Economics</b>	1,000.0	1,000.0	1,000.0	-	-
<b>05005 Business Administration</b>	356,694.0	366,858.0	495,638.0	473,310.0	<b>543,479.0</b>
<b>06001 Broadcasting - Film/TV</b>	230,352.0	238,501.0	245,272.0	285,039.0	<b>304,162.0</b>
<b>06002 Broadcasting - Radio</b>	189,831.0	190,504.0	196,465.0	235,599.0	<b>243,250.0</b>
<b>06003 Journalism &amp; Legend Magazine</b>	12,700.0	13,500.0	14,700.0	14,700.0	<b>14,700.0</b>
<b>06160 Multi Media</b>	94,339.0	104,356.0	110,439.0	120,246.0	<b>138,621.0</b>
<b>07000 Computer Science</b>	489,973.0	480,757.0	492,567.0	535,738.0	<b>453,433.0</b>
<b>07081 Computer Networks</b>	221,596.0	227,713.0	235,462.0	334,811.0	<b>229,745.0</b>
<b>08005 Physical Education</b>	579,035.0	604,124.0	631,477.0	553,371.0	<b>586,571.0</b>
<b>08007 Deaf Preparation &amp; Education</b>	367,952.0	375,794.0	387,571.0	495,202.0	<b>427,529.0</b>
<b>08008 Interpreter Preparation Program</b>	118,556.0	120,259.0	136,458.0	120,849.0	<b>109,907.0</b>
<b>08009 American Sign Language</b>	242,033.0	247,517.0	258,887.0	283,149.0	<b>152,817.0</b>
<b>08010 Education</b>	-	-	-	-	<b>150,000.0</b>
<b>09001 Engineering</b>	94,910.0	101,857.0	108,862.0	116,591.0	<b>267,330.0</b>
<b>09003 Engineering Technology</b>	500.0	500.0	500.0	500.0	<b>500.0</b>
<b>10000 Art</b>	496,278.0	513,103.0	550,953.0	581,975.0	<b>315,578.0</b>
<b>10001 Art Gallery</b>	15,968.0	15,371.0	19,569.0	19,569.0	<b>19,569.0</b>
<b>10002 Graphic Art/Computer Graphics</b>	5,346.0	-	-	-	-

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<b>10003 Photography</b>	4,140.0	9,140.0	9,140.0	9,140.0	<b>16,671.0</b>
<b>10004 Theatre &amp; Dance</b>	370,828.0	462,096.0	498,525.0	551,170.0	<b>571,701.0</b>
<b>10008 Music</b>	475,461.0	479,097.0	490,296.0	375,982.0	<b>391,988.0</b>
<b>11000 Foreign Languages</b>	239,127.0	247,765.0	261,181.0	272,579.0	<b>292,822.0</b>
<b>12001 Nursing</b>	793,468.0	813,757.0	855,443.0	1,048,315.0	<b>1,099,687.0</b>
<b>12002 Physical Therapist Assistant</b>	266,727.0	271,829.0	280,396.0	303,628.0	<b>325,566.0</b>
<b>12003 Respiratory Therapy</b>	187,697.0	192,826.0	203,439.0	211,920.0	<b>253,361.0</b>
<b>12010 Health, Fitness &amp; Wellness</b>	125,676.0	129,865.0	138,868.0	151,600.0	<b>159,473.0</b>
<b>13001 Interior Design</b>	3,551.0	3,550.0	2,200.0	2,200.0	<b>2,200.0</b>
<b>13050 Early Childhood Studies</b>	255,096.0	261,201.0	276,250.0	301,610.0	<b>313,247.0</b>
<b>15000 English</b>	1,629,203.0	1,681,179.0	1,754,439.0	2,110,948.0	<b>2,408,263.0</b>
<b>15001 English Learning Center</b>	354,433.0	379,513.0	379,679.0	373,019.0	<b>370,479.0</b>
<b>15003 Speech &amp; Communication</b>	235,551.0	336,461.0	353,251.0	468,757.0	<b>538,808.0</b>
<b>15004 Philosophy</b>	99,515.0	103,778.0	108,443.0	116,635.0	<b>122,647.0</b>
<b>15005 Forensics</b>	9,932.0	100.0	14,974.0	14,974.0	<b>14,974.0</b>
<b>17000 Mathematics</b>	1,422,432.0	1,531,716.0	1,497,536.0	1,954,964.0	<b>2,052,773.0</b>
<b>19000 Physics/Physical Science/Astronomy</b>	134,176.0	136,784.0	142,814.0	160,520.0	<b>342,794.0</b>
<b>19001 Chemistry</b>	472,012.0	388,615.0	401,536.0	657,884.0	<b>736,188.0</b>
<b>19140 Geology</b>		1,000.0	1,000.0	147,720.0	<b>151,469.0</b>
<b>20000 Psychology</b>	226,137.0	234,822.0	246,170.0	261,110.0	<b>285,522.0</b>
<b>21000 Administration of Justice</b>	116,621.0	118,372.0	120,922.0	129,215.0	<b>132,499.0</b>
<b>21001 Fire Safety</b>	535,282.0	672,856.0	817,856.0	892,162.0	<b>987,162.0</b>
<b>22000 History/Political Science</b>	230,605.0	241,022.0	248,873.0	366,626.0	<b>670,208.0</b>
<b>22001 Sociology</b>	200.0	85,405.0	105,867.0	113,227.0	<b>131,151.0</b>
<b>22002 Anthropology</b>	128,019.0	131,351.0	136,565.0	112,893.0	<b>122,838.0</b>

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<b>22003 Chicano Studies</b>	150.0	150.0	-	-	-
<b>22005 Ethnic Studies</b>	-	-	-	-	<b>124,619.0</b>
<b>22060 Geography</b>	-	1,000.0	1,000.0	89,692.0	<b>118,007.0</b>
<b>49000 International Education</b>	11,735.0	9,000.0	-	-	-
<b>49001 English as a Second Language</b>	244,151.0	250,374.0	259,390.0	280,415.0	<b>303,572.0</b>
<b>49002 Personal Development</b>	64,610.0	-	2,595.0	2,595.0	<b>2,595.0</b>
<b>49003 Tutorial Center</b>	19,598.0	6,300.0	6,300.0	13,000.0	<b>5,000.0</b>
<b>49004 UC/Puente</b>	5,000.0	5,000.0	5,000.0	5,000.0	<b>5,000.0</b>
<b>49008 LAPSI - General</b>	3,100.0	-	-	-	-
<b>49009 LAPSI - Basic Skills</b>	11,500.0	11,500.0	11,500.0	2,500.0	<b>2,500.0</b>
<b>49012 Embedded Tutoring</b>	-	-	-	10,000.0	<b>10,000.0</b>
<b>49013 Deaf Studies Lab Center</b>	-	-	-	-	<b>212,250.0</b>
<b>59002 Retirement Incentives</b>	399,382.0	559,536.0	206,054.0	-	-
<b>59003 Pension Contribution</b>	-	-	-	1,026,791.0	<b>1,404,275.0</b>
<b>60103 Faculty Senate</b>	10,125.0	3,795.0	13,938.0	13,938.0	<b>16,689.0</b>
<b>60106 Arts and Social Sciences</b>	257,921.0	260,160.0	272,143.0	302,726.0	<b>309,713.0</b>
<b>60108 Health Sciences Division Office</b>	392,744.0	397,346.0	415,597.0	416,795.0	<b>427,608.0</b>
<b>60109 Language, Comm &amp; Academic Success</b>	262,392.0	274,962.0	283,578.0	295,537.0	<b>285,342.0</b>
<b>60110 Business, Technology, and CTE</b>	282,532.0	284,736.0	293,239.0	306,728.0	<b>317,462.0</b>
<b>60111 Distance Learning</b>	130,198.0	127,791.0	127,852.0	140,994.0	<b>8,250.0</b>
<b>60112 OCDC and Sign Language Division Office</b>	96,964.0	290,381.0	262,417.0	321,710.0	<b>361,110.0</b>
<b>60113 Newark Ohlone Division Office</b>	425,358.0	98,382.0	97,960.0	94,220.0	<b>85,124.0</b>
<b>60114 Math, Science &amp; Engineering Division</b>	305,408.0	317,154.0	324,576.0	323,935.0	<b>340,468.0</b>
<b>60115 Counseling Division Office</b>	270,170.0	275,187.0	273,505.0	277,977.0	<b>279,582.0</b>
<b>60116 V.P. of Instruction</b>	7,240,408.0	7,899,324.0	8,610,160.0	8,256,212.0	<b>8,225,008.0</b>

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<b>60201 Curriculum &amp; Scheduling</b>	261,899.0	336,886.0	332,089.0	356,154.0	<b>381,966.0</b>
<b>61200 Library Services</b>	677,303.0	682,567.0	717,452.0	802,540.0	<b>835,387.0</b>
<b>62000 Admission &amp; Records</b>	645,991.0	658,267.0	727,211.0	901,548.0	<b>920,007.0</b>
<b>63100 Counseling</b>	1,400,349.0	1,643,699.0	1,871,979.0	1,977,306.0	<b>2,114,822.0</b>
<b>63202 Assessment</b>	2,100.0	800.0	875.0	875.0	<b>875.0</b>
<b>63300 Transfer Center</b>	66,928.0	136,869.0	147,586.0	153,393.0	<b>159,650.0</b>
<b>63400 Career Center</b>	3,970.0	3,970.0	400.0	400.0	<b>400.0</b>
<b>63900 Other Student Counseling</b>	120,826.0	-	-	-	-
<b>64201 Interpreting Services Training</b>	1,466,854.0	1,503,126.0	1,000,213.0	1,200,328.0	<b>500,806.0</b>
<b>64300 EOPS</b>	89,051.0	90,342.0	97,085.0	123,023.0	<b>126,067.0</b>
<b>64503 V.P.-Student Development</b>	447,465.0	359,101.0	366,427.0	375,320.0	<b>398,226.0</b>
<b>64600 Financial Aid</b>	292,963.0	313,502.0	318,468.0	335,085.0	<b>361,598.0</b>
<b>64900 Miscellaneous Student Services</b>	184,599.0	159,596.0	-	-	-
<b>64902 International Programs &amp; Services</b>	325,791.0	324,886.0	320,341.0	256,083.0	<b>285,747.0</b>
<b>64911 Graduation</b>	12,000.0	12,000.0	12,000.0	12,000.0	<b>15,000.0</b>
<b>64992 Student Information Center</b>	5,000.0	-	-	-	-
<b>65100 Facilities Adm &amp; Maintenance</b>	1,338,488.0	1,448,993.0	1,460,417.0	1,784,870.0	<b>1,910,408.0</b>
<b>65101 Pool Maintenance</b>	39,062.0	39,000.0	20,000.0	23,850.0	<b>23,850.0</b>
<b>65300 Custodial Services</b>	1,456,288.0	1,466,707.0	1,525,866.0	1,244,102.0	<b>1,312,250.0</b>
<b>65500 Grounds and Athletic Fields</b>	230,345.0	335,971.0	338,116.0	328,895.0	<b>345,531.0</b>
<b>65700 Utilities</b>	746,120.0	1,063,000.0	1,010,000.0	755,000.0	<b>1,190,661.0</b>
<b>65901 Sustainability</b>	4,100.0	4,100.0	4,100.0	4,100.0	<b>4,100.0</b>
<b>65902 Other Operation and Maintenance</b>	-	-	-	25,000.0	-
<b>65903 Safety Awareness &amp; Preparedness</b>	-	-	-	75,000.0	<b>75,000.0</b>
<b>66000 Governing Board</b>	142,065.0	267,463.0	128,367.0	294,659.0	<b>146,198.0</b>

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<b>66001 President's Office</b>	582,002.0	607,399.0	742,573.0	625,433.0	<b>738,673.0</b>
<b>66003 Bond Operation</b>	15,150.0	15,000.0	20,500.0	28,500.0	<b>28,500.0</b>
<b>66004 Institutional Research</b>	280,471.0	200,814.0	210,880.0	211,959.0	<b>221,147.0</b>
<b>67101 College Advancement &amp; Relation</b>	654,767.0	527,770.0	717,171.0	728,987.0	<b>688,188.0</b>
<b>67103 Community Outreach</b>	-	-	30,000.0	30,000.0	<b>10,000.0</b>
<b>67200 Administrative Services</b>	217,804.0	265,540.0	249,226.0	407,961.0	<b>443,115.0</b>
<b>67201 Financial Services</b>	1,199,268.0	1,137,040.0	1,139,281.0	1,215,709.0	<b>1,284,719.0</b>
<b>67205 Payroll</b>	288,333.0	300,297.0	300,449.0	307,347.0	<b>346,746.0</b>
<b>67209 Budget Savings</b>	42,500.0	42,500.0	195,500.0	(443,649.0)	-
<b>67300 Human Resources &amp; Training</b>	724,680.0	1,010,279.0	1,030,486.0	1,309,676.0	<b>1,452,362.0</b>
<b>67400 Retirement Incentives</b>	390,645.0	-	-	-	-
<b>67502 Faculty and Staff Development</b>	57,200.0	73,750.0	111,475.0	87,707.0	<b>87,525.0</b>
<b>67700 District Wide</b>	2,129,758.0	1,742,495.0	1,434,905.0	1,425,405.0	<b>5,974,930.0</b>
<b>67701 Purchasing and General Services</b>	360,851.0	353,245.0	355,765.0	545,066.0	<b>639,799.0</b>
<b>67702 Warehouse &amp; Stores</b>	86,991.0	86,623.0	81,694.0	88,696.0	<b>102,219.0</b>
<b>67703 Safety and Security</b>	360,787.0	440,389.0	474,443.0	531,638.0	<b>648,778.0</b>
<b>67704 Printing &amp; Mail Services</b>	177,246.0	139,719.0	150,241.0	150,919.0	<b>153,610.0</b>
<b>67705 Accessibility Services</b>	80,000.0	80,000.0	105,000.0	105,000.0	<b>105,000.0</b>
<b>67706 Hazer mat compliance</b>	-	-	50,000.0	110,000.0	<b>110,000.0</b>
<b>67711 Risk Management</b>	-	7,500.0	16,000.0	16,000.0	<b>15,089.0</b>
<b>67800 Information Technology Service</b>	2,889,616.0	3,257,172.0	3,249,868.0	3,425,387.0	<b>4,002,790.0</b>
<b>67993 District Wide Capital Planning</b>	243,250.0	108,000.0	101,640.0	646,982.0	<b>115,107.0</b>
<b>67995 IIO</b>	-	-	-	550,000.0	<b>578,500.0</b>
<b>68101 Smith Center Operations</b>	250,332.0	253,772.0	258,697.0	283,688.0	<b>290,469.0</b>
<b>68300 Civic Center</b>	300.0	300.0	-	-	-

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<b>69600 Kinesiology, Athletics, and Broadcasting</b>	395,545.0	458,789.0	493,980.0	513,264.0	<b>526,735.0</b>
<b>69601 Campus Activities</b>	183,634.0	208,944.0	209,476.0	204,475.0	<b>243,921.0</b>
<b>69603 Orientation &amp; Outreach</b>	-	-	13,000.0	15,000.0	<b>15,000.0</b>
<b>70901 Foundation</b>	413,454.0	392,585.0	401,727.0	418,765.0	<b>386,743.0</b>
<b>70904 Ohlone's 50 anniversary</b>	-	-	-	-	<b>40,000.0</b>
<b>71190 Developing Campus Facilities</b>	<b>236,506.0</b>	<b>237,356.0</b>	<b>248,602.0</b>	<b>25,943.0</b>	<b>28,058.0</b>