

CALIFORNIA COMMUNITY COLLEGES

Annual Financial and Budget Report

SUPPLEMENTAL DATA

For Actual Year: 2009-2010

Budget Year: 2010-2011

Expend by Instructional Activity

S10 General Fund - Combined

(Total Unrestricted and Restricted)

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Agriculture and Natual Resources	0100	480,198	16,245	30,098			526,541
Architecture and Environmental Design	0200						0
Environmental Sciences and Technologies	0300	46,863		1,093			47,956
Biological Sciences	0400	2,250,828		118,427	2,385		2,371,640
Business and Management	0500	2,534,410	1,610	112,481			2,648,501
Communications	0600	723,841	4,786	20,491			749,118
Computer and Information Science	0700	1,747,474	19,055	122,954	16,923		1,906,406
Education	0800	4,265,451	71,215	145,621			4,482,287
Engineering and Related Industrial Technology	0900	960,672		12,977			973,649
Fine and Applied Arts	1000	4,708,878	35,849	90,659	2,223		4,837,609
Foreign language	1100	2,426,194		3,262			2,429,456
Health	1200	3,388,894	222,598	377,974	192,463		4,181,929
Consumer Education And Home Economics	1300	1,655,781	137,692	73,522	14,641		1,881,636
Law	1400	97,191		93			97,284
Humanities(Letters)	1500	6,009,805	89,373	14,999			6,114,177
Library Science	1600	5,362					5,362
Mathematics	1700	3,766,185	60,720	4,261			3,831,166
Military Studies	1800						0
Physical Sciences	1900	2,544,284	7,215	94,343			2,645,842
Psychology	2000	956,327		4,143			960,470
Public Affairs and Services	2100	881,739	98,787	241,872	10,090		1,232,488
Social Sciences	2200	3,996,050		4,884			4,000,934
Commercial Services	3000						0
Interdisciplinary Studies	4900	4,950,701	1,149,987	441,797	94,723		6,637,208
Instruc Staff-Retirees' Bnfts & Retire Incents	5900	1,437,193					1,437,193
Sub-Total Instructional Activites		49,834,321	1,915,132	1,915,951	333,448		53,998,852
Total Expenditures for GF Activities*		49,905,804	41,886,485	17,112,544	1,014,241	2,341,441	112,260,515

*Total Expenditures for GF Activities above is the grand total of Instructional and Non-Instructional activities.

CALIFORNIA COMMUNITY COLLEGES

Annual Financial and Budget Report

SUPPLEMENTAL DATA

Expend by Non-Instructional Activity

S10 General Fund - Combined

(Total Unrestricted and Restricted)

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Instructional Administration and Governance	6000						
Academic Administration	6010		3,690,913	1,176,500	16,932		4,884,345
Course and Curriculum Development	6020						0
Academic / Faculty Senate	6030						0
Other Instructional Administration & Governance	6090						0
Total Instructional Admin. & Governance		0	3,690,913	1,176,500	16,932	0	4,884,345
Instructional Support Services	6100						
Learning Center	6110		286,458	11,022			297,480
Library	6120		2,491,369	239,815	38,542		2,769,726
Media	6130		1,118,736	23,319	8,461		1,150,516
Museums and Galleries	6140		36,911	2,366			39,277
Academic Information Systems and Technology	6150						0
Other Instructional Support Services	6190						0
Total Instructional Support Services		0	3,933,474	276,522	47,003	0	4,256,999
Admissions and Records	6200		1,698,825	80,204	2,983		1,782,012
Student Counseling and Guidance	6300						
Counseling and Guidance	6310		2,907,035	17,639			2,924,674
Matriculation and Student Assessment	6320	62,383	292,637	3,732			358,752
Transfer Programs	6330		196,402	9,109			205,511
Career Guidance	6340		94,590	3,299			97,889
Other Student Counseling and Guidance	6390		148,125	11,551			159,676
Total Student Counseling and Guidance		62,383	3,638,789	45,330	0	0	3,746,502

CALIFORNIA COMMUNITY COLLEGES

Expend by Non-Instructional Activity

Annual Financial and Budget Report

S10 General Fund - Combined

SUPPLEMENTAL DATA

(Total Unrestricted and Restricted)

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Other Student Services	6400						
Cal Work Opportunity and Responsibility to Kids *	6410						0
Disabled Student Programs and Services (DSPS)	6420		1,167,991	85,126	9,239		1,262,356
Extended Opportunity Programs and Services (EOPS)	6430		1,093,324	40,428			1,133,752
Health Services	6440		552,832	81,905	2,497		637,234
Student Personnel Administration	6450						0
Financial Aid Administration	6460		2,080,149	42,179			2,122,328
Job Placement Services	6470		209,324	5,620			214,944
Veterans Services	6480			3,647			3,647
Miscellaneous Student Services	6490		2,673,005	3,207,764	382,026		6,262,795
Total Other Student Services		0	7,776,625	3,466,669	393,762	0	11,637,056
Operation and maintenance of Plant	6500						
Building Maintenance and Repairs	6510		1,875,299	577,533	57,627		2,510,459
Custodial Services	6530		2,059,073	225,889			2,284,962
Grounds Maintenance and Repairs	6550		707,171	81,403			788,574
Utilities	6570			2,719,434			2,719,434
Other Operations and Maintenance of Plant	6590						0
Total Operation and Maintenance of Plant	6500	0	4,641,543	3,604,259	57,627	0	8,303,429
Planning, Policymaking and Coordinations	6600		3,049,522	2,036,151			5,085,673

* California Work Opportunity and Responsibility to Kids (CalWORKS).

CALIFORNIA COMMUNITY COLLEGES

Annual Financial and Budget Report

SUPPLEMENTAL DATA

Expend by Non-Instructional Activity

S10 General Fund - Combined

(Total Unrestricted and Restricted)

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
General Institutional Support Services	6700						
Community Relations	6710		102,279	82,468			184,747
Fiscal Operations	6720		2,694,903	721,933	40,354		3,457,190
Human Resources Management	6730		520,797	135,774			656,571
Noninstruct Staff Retirees' Benefits & Retirement *	6740		924,415				924,415
Staff Development	6750		667	24,741			25,408
Staff Diversity	6760			10,087			10,087
Logistical Services	6770		3,083,063	901,492	81,633		4,066,188
Management Information Systems	6780		2,388,494	1,610,353	2,500		4,001,347
Other General Institutional Support Services	6790		98,311	322,636	35,566		456,513
Total General Institutional Support Services	6700	0	9,812,929	3,809,484	160,053	0	13,782,466
Community Services & Economic Development	6800						
Community Recreation	6810						0
Community Service Classes	6820	5,423	80,145	31,646			117,214
Community Use of Facilities	6830						0
Economic Development	6840						0
Other Community Services & Economic Development	6880						0
Total Community Services	6800	5,423	80,145	31,646	0	0	117,214

* Noninstructional Staff Retirees' Benefits & Retirement Incentives.

CALIFORNIA COMMUNITY COLLEGES

Expend by Non-Instructional Activity

Annual Financial and Budget Report

S10 General Fund - Combined

SUPPLEMENTAL DATA

(Total Unrestricted and Restricted)

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Ancillary Services	6900						
Bookstore	6910						0
Child Development Centers	6920			1,573			1,573
Farm Operations	6930						0
Food Services	6940			5,999			5,999
Parking	6950		327,317	255,048			582,365
Student and Co-Curricular Activities	6960		1,311,364	350,510	2,433		1,664,307
Student Housing	6970						0
Other Ancillary Services	6990						0
Total Ancillary Services	6900	0	1,638,681	613,130	2,433	0	2,254,244
Auxiliary Operations	7000						
Contract Education	7010	3,677	9,907	55,934			69,518
Other Auxiliary Operations	7090						0
Total Auxiliary Operations	7000	3,677	9,907	55,934	0	0	69,518

CALIFORNIA COMMUNITY COLLEGES

Expend by Non-Instructional Activity

Annual Financial and Budget Report

S10 General Fund - Combined

SUPPLEMENTAL DATA

(Total Unrestricted and Restricted)

For Actual Year: 2009-2010

Budget Year: 2010-2011

District ID: 020

Name: GROSSMONT

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Physical Property and Related Acquisitions	7100						0
Long-Term Debt and Other Financing	7200						
Long_Term Debt	7210			764		116,250	117,014
Tax revenue Anticipation Notes	7220						0
Other Financing	7290						0
Total Long-Term Debt and Other Financing	7200	0	0	764	0	116,250	117,014
Transfers, Student Aid and Other Outgo	7300						
Transfers	7310					1,623,336	1,623,336
Student Aid	7320					601,855	601,855
Other Outgo	7330						0
Total Transfers, Student Aid and Other Outgo	7300	0	0	0	0	2,225,191	2,225,191
Sub-Total Non-Instructional Activites		71,483	39,971,353	15,196,593	680,793	2,341,441	58,261,663
Total Expenditures General Fund: activities *		49,905,804	41,886,485	17,112,544	1,014,241	2,341,441	112,260,515

* Total Expenditures for the General Fund: Instructional Activities and Non-Instructional Activities.