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GROSSMONT-CUYAMACA  
COMMUNITY COLLEGE DISTRICT

**MEMORANDUM**

**TO:** Districtwide Strategic Planning & Budget Council  
**FROM:** Sue Rearic  
**DATE:** May 5, 2011  
**SUBJECT:** Follow-Up to DSP&BC Discussion on March 28, 2011

At the last Districtwide Strategic Planning & Budget Council (DSP&BC) meeting, a question arose regarding the cost of outside consultants.

Attached is a list of all current year object codes beginning with 51xx. These are sorted by specific object code, and then sorted by site keycode, which indicates the purpose, as follows:

5110	Consultants
5111	Subcontract to Auxiliary
5120	Contract & Misc Services
5122	Contract Services – Negotiations
5123	Services-Physicals
5124	Misc Services - DMV
5127	Project Management

Pmt mydocs/DSP&BC/Follow-up to 3-28-11 DSP&BC meeting

Vice Chancellor

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8800 Grossmont College Drive, El Cajon, CA 92020 / Phone: 619-644-7575 / Fax: 619-644-7924

# YTD Budget to Actual

Ledger GL WB  
Transactions Thru: Mon May 09 2011

(with Encumbrances)

Fiscal Year: 10/11  
Period MAY

Object: 5110 Consultants

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Labor Rel-Collective Barg	1113401	673000	5,700	5,700	0	0
Labor Rel-Meet & Confir	1113402	673000	1,077	0	0	1,077
DW Staff Training (UGFds)	1215207	675000	5,000	0	0	5,000
Staff ADA Accomd NonInstl	1215382	677000	16,075	3,429	4,221	8,424
President	1321001	660000	2,500	0	0	2,500
VP Academic Affairs - Genl	1324001	601000	525	0	0	525
Baseball Men	1336511	083550	3,415	3,807	0	-392
Basketball Men	1336512	083550	6,049	6,049	0	0
Basketball Women	1336513	083550	4,608	4,608	0	0
Football	1336514	083550	3,525	3,525	0	0
Soccer Women	1336515	083550	1,935	2,243	0	-308
Softball Women	1336516	083550	1,900	2,220	0	-320
Swim Men	1336517	083550	350	386	0	-36
Swim Women	1336518	083550	350	0	0	350
Volleyball Men	1336522	083550	1,826	1,826	0	0
Volleyball Women	1336523	083550	1,520	1,520	0	0
Water Polo Men	1336524	083550	444	444	0	0
Water Polo Women	1336525	083550	810	810	0	0
Gallery	1378201	614000	150	0	0	150
Math, Nat Sci & PE Acad	1380001	601000	100	0	0	100
Exer Sci & Wellness	1382001	083500	14,650	0	0	14,650
Athletics - Intermural	1436507	696000	850	0	0	850
Mens Basketball	1436510	696000	2,492	2,592	0	-100
Mens Soccer	1436511	696000	2,241	2,241	0	0
Golf	1436513	696000	200	0	0	200
Volleyball	1436514	696000	1,908	1,430	0	478
Womens Soccer	1436521	696000	1,831	2,406	0	-575
Men/Women Track & Field	1436530	696000	250	620	0	-370
Psychology	1453601	200100	120	0	0	120
		<b>Expenses</b>	<u>82,401</u>	<u>45,856</u>	<u>4,221</u>	<u>32,323</u>

# YTD Budget to Actual

Ledger GL WB  
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(with Encumbrances)

Fiscal Year: 10/11  
Period MAY

Object: 5111 Sub Cont to Auxiliary

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Bill To Auxiliary-Cal-PASS	1111087	679000	0	0	8,471	-8,471
Advancement & Comm	1111301	671000	17,657	14,272	3,385	0
DW Web Enhancements	1213515	678000	14,779	4,758	10,021	0
RHORC Backfill	1327011	649900	10,612	10,612	0	0
Nursing	1370604	123010	62	0	61	1
Cont Educ-Datatel Impl	1446004	490000	0	-3,870	3,180	690
		<b>Expenses</b>	<u>43,110</u>	<u>25,771</u>	<u>25,118</u>	<u>-7,780</u>

# YTD Budget to Actual

Ledger GL WB  
Transactions Thru: Mon May 09 2011

(with Encumbrances)

Fiscal Year: 10/11  
Period MAY

**Object: 5120 Contract & Misc Services**

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Governing Board	1110001	660000	2,186	746	0	1,440
Chancellor	1111001	660000	49,479	2,100	0	47,379
Chanc-One Time Reorg Funds	1111005	672000	52,345	0	0	52,345
Bill To Auxiliary-Ops	1111085	679000	0	2,019	0	-2,019
Advancement & Comm	1111301	671000	44,140	31,293	12,847	0
Int Govt, Econ Dev & PI	1111501	671000	70,431	50,925	19,505	1
Ret Newsletter Grapevine	1111583	660000	3,600	0	0	3,600
Emp & LR-General	1113001	660000	5,699	3,557	1,751	391
Labor Rel-Collective Barg	1113401	673000	10,000	0	10,000	0
Labor Rel-Cont Negotiation	1113406	673000	12,500	4,167	8,333	0
IS-General	1113501	678000	474,953	365,330	109,611	12
Inst Rsch & Plng - Genl	1114001	660000	6,000	6,000	0	0
Emp Serv-General	1114501	673000	1,384	124	376	884
Safety Prevention Compl	1115301	677000	10,033	3,418	1,025	5,590
VCB Dist Office Services	1116002	660000	3,000	0	0	3,000
VCB DW Services	1116102	679900	16,184	1,213	8,000	6,971
Accounting	1117001	672000	341	98	243	0
Acctg-Stdt Loan Processing	1117002	672000	5,282	1,714	1,247	2,321
Budget & Fiscal Operations	1117501	672000	360	360	0	0
Facilities, Pln & Constr Mgmt	1118030	651000	3,541	0	0	3,541
Mt-Electronics	1118101	651000	79,475	68,079	9,814	1,582
Purchg-Error&Corrections	1118581	677000	300	0	0	300
Warehouse	1118601	677000	5,900	4,974	926	0
Public Safety-Operations	1119200	677000	21,980	7,943	14,037	0
Inst Improv & Innov	1212001	660000	49,401	11,191	40,467	-2,256
IS-System Maintenance	1213501	678000	3,239	1,200	925	1,114
IS-Telecomm Circuits	1213505	678000	207,120	80,343	62,621	64,156
1098T Services	1213507	678000	31,963	0	31,963	0
DW Web Enhancements	1213515	678000	20,092	0	0	20,092
Std Right To Know	1214001	678000	7,800	7,800	0	0
DW Staff Training (UGFDs)	1215207	675000	20,000	0	5,000	15,000
DW Cls Staff Apprec	1215208	675000	3,039	1,325	0	1,714
DW EEO Plan	1215210	677000	12,000	0	0	12,000
Haz Matl Waste Management	1215305	677000	5,000	13,218	894	-9,112
Staff ADA Instrl	1215383	499900	34,615	11,635	16,055	6,925
DW Stdt AR & Pymt	1217032	672000	4,000	1,438	562	2,000
DW Bank Charges	1217033	672000	6,971	5,837	1,134	0
DW-UGF Unallocated	1295002	672000	-27,155	0	0	-27,155
President	1321001	660000	6,000	1,280	960	3,760
College & Community	1321005	679900	185,000	112,450	30,232	42,318
Accreditation	1321010	679000	31,282	15,600	0	15,682
Academic Senate	1322001	601000	41	0	41	1
VP Academic Affairs - Genl	1324001	601000	475	475	0	0
VP Stdt Serv - General	1326001	649900	15,500	3,072	12,360	68
VP SS Cultural Affairs	1326002	649900	12,000	10,825	0	1,175
VP SS - META	1326012	696000	400	0	0	400
VPSS Title IV Refunds-Gnl Fd	1326080	732000	21,000	0	0	21,000
MCHS Backfill	1327010	649900	7,550	0	4,878	2,672

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Fiscal Year: 10/11  
Period MAY

**Object: 5120 Contract & Misc Services**

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Administrative Services	1327501	672000	26,426	1,378	25,328	-280
CBO-Unrest Prof Dev	1327503	675000	0	1,524	0	-1,524
CBO-Unrest St Dev Admin	1327504	675000	100	0	0	100
CBO-Unrest St Dev Acad	1327506	675000	1,293	293	0	1,000
VPA-Master Plan Priorities	1327535	499900	140,481	0	31,250	109,231
College Planning Priorities	1327536	499900	1,491	1,491	0	0
Operations-General	1327602	653000	16,607	4,902	98	11,607
Ops Bldg Mt & Repair	1327603	651000	36,764	12,625	14,346	9,793
College Maintenance	1327901	651000	58,913	3,035	3,295	52,583
Classroom/Lab Maint	1327982	651000	12,032	8,625	0	3,407
Graphics	1328301	613000	2,150	2,150	0	0
Admission & Records	1332001	620000	1,612	1,096	498	18
Assessment	1333011	630000	2,360	0	0	2,360
Transfer Center	1333601	630000	1,010	5	0	1,005
Universal Std ID Cards	1336002	696000	20,275	0	0	20,275
Athletics - General	1336503	696000	11,127	6,400	4,050	677
Athletics Playoffs	1336507	696000	1,600	0	0	1,600
Football	1336514	083550	4,200	3,300	900	0
Volleyball Men	1336522	083550	-619	0	0	-619
LRC - Library	1341003	612000	1,685	775	325	585
LRC Library Books - New	1341004	612000	7,000	7,000	0	0
LRC Media ILL Aq	1341006	612000	2,869	2,109	723	36
LRC Technical Services	1341008	611000	7,240	2,956	933	3,351
LRC-Electronic Resources	1341011	612000	73,295	73,295	0	0
Nursing	1370604	123010	24,555	13,805	10,750	0
Respiratory Therapy	1370605	121000	99	0	99	0
Cardiovascular Technology	1370606	121300	211	46	165	0
Occupational Therapy	1370607	121800	224	46	165	13
Administration of Justice	1370801	210500	390	0	0	390
Career & Tech Ed	1374001	601000	114	46	66	1
Communication & Fine Arts	1375001	601000	1,563	0	0	1,563
Journalism	1375201	060200	2,900	792	0	2,108
English	1375601	150100	2,200	2,010	0	190
Music	1377201	100400	9,217	5,860	3,357	0
Theater Arts	1377401	100700	500	268	232	0
Dance	1377601	100800	1,850	1,850	0	0
Photography	1377801	101100	251	250	0	1
Gallery	1378201	614000	667	0	0	667
Biology	1380202	040000	1,440	0	0	1,440
Chemistry	1381001	190500	8,302	107	1,440	6,754
Philosophy	1385801	150900	350	0	350	0
Psychology	1386001	200100	500	100	0	400
Ethnic Stds/Cross-CulturalStds	1386601	220300	200	0	0	200
Economics	1386801	220400	200	0	0	200
Pres-Accreditation	1421010	660000	5,000	0	0	5,000
VP-Instruction	1424006	601000	558	0	0	558
VPSS	1426001	660000	9,250	0	0	9,250
Administrative Serv	1427001	672000	0	0	2,845	-2,845

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Fiscal Year: 10/11  
Period MAY

**Object: 5120 Contract & Misc Services**

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Admin Serv-Facilities	1427005	672000	19,291	3,445	1,996	13,850
CBO Institutional Reallocations	1427503	672000	10,000	0	0	10,000
Ops-Custodial Dept	1427601	653000	1,000	0	0	1,000
CBO-Grounds	1427701	655000	10,516	3,220	2,780	4,516
College Maintenance	1427901	651000	1,000	0	0	1,000
Classroom/Lab Maint	1427982	651000	32,792	8,585	2,345	21,862
Admissions & Records	1432001	620000	1,500	78	172	1,250
Counseling	1433001	630000	800	0	0	800
Transfer Center	1433601	630000	50	0	0	50
Golf	1436513	696000	0	160	0	-160
Men/Women Track & Field	1436530	696000	0	635	0	-635
Men/Women Cross Country	1436531	696000	0	168	0	-168
College Library	1441001	612000	700	135	0	565
College Library	1441002	612000	10,252	10,164	0	88
Libr Info Resources	1441010	160100	32,000	31,915	0	85
Adult Education	1449001	080000	910	0	909	1
Art	1450403	100200	50	0	0	50
Music	1452801	100400	2,000	0	0	2,000
Exercise Science	1453201	083500	240	0	0	240
Ed Dev-Grants	1460003	601000	5,000	0	0	5,000
Business/Computer Science	1461201	070100	2,175	0	0	2,175
Ornamental Horticulture	1462201	010900	1,041	0	0	1,041
Para Legal	1462401	140200	0	0	2,234	-2,234
		<b>Expenses</b>	<u>2,168,215</u>	<u>1,048,392</u>	<u>517,457</u>	<u>602,365</u>

**YTD Budget to Actual**

Ledger GL WB  
Transactions Thru: Mon May 09 2011

**(with Encumbrances)**

Fiscal Year: 10/11  
Period MAY

Object: 5122 Cont Serv - Negotiations

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Labor Rel-Cont Negotiation	1113406	673000	<u>97,900</u>	<u>97,900</u>	<u>0</u>	<u>0</u>
		<b>Expenses</b>	<u>97,900</u>	<u>97,900</u>	<u>0</u>	<u>-0</u>

# YTD Budget to Actual

Ledger GL WB  
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(with Encumbrances)

Fiscal Year: 10/11  
Period MAY

Object: 5123 Services-Physicals

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Wk Cmp CT Phy Exams	1115304	677000	<u>10,626</u>	<u>1,590</u>	<u>7,186</u>	<u>1,850</u>
		<b>Expenses</b>	<u>10,626</u>	<u>1,589</u>	<u>7,186</u>	<u>1,850</u>



**YTD Budget to Actual**

Ledger GL WB  
Transactions Thru: Mon May 09 2011

**(with Encumbrances)**

Fiscal Year: 10/11  
Period MAY

Object: 5124 Misc Services-DMV

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Wk Cmp CT Phy Exams	1115304	677000	<u>809</u>	<u>45</u>	<u>764</u>	<u>0</u>
		<b>Expenses</b>	<u>809</u>	<u>45</u>	<u>763</u>	<u>0</u>

# YTD Budget to Actual

Ledger GL WB  
Transactions Thru: Mon May 09 2011

(with Encumbrances)

Fiscal Year: 10/11  
Period MAY

Object: 5127 Project Management

<u>Key Description</u>	<u>Key</u>	<u>TOPS</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
College Maintenance	1327901	651000	12,000	11,687	0	313
Admin Serv-Facilities	1427005	672000	<u>4,475</u>	<u>4,474</u>	<u>0</u>	<u>1</u>
		<b>Expenses</b>	<u>16,475</u>	<u>16,161</u>	<u>0</u>	<u>313</u>