

YTD Expense by Site, Sub Fund and 4 Digit Object

*Adjunct ?
Overload*

Ledger: GL WB
Transactions Thru: Wed Mar 06 2013

Fiscal Year:
Period: MARCH

Site: Grossmont College

Adjunct & Overload

Genl Fd Unrestricted

<u>Object Description</u>	<u>Object</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Hourly Instructor	1310	6,828,340	4,311,344	0	2,516,997
Hrly Instr, Large Class Bonus	1313	186,080	94,195	0	91,885
Hrly Instr, Substitute	1314	68,177	28,984	0	39,194
Hrly Instr, Spec Projects	1315	7,000	3,878	0	3,122
Hrly Instr, Distance Lrn	1317	56,892	5,960	0	50,933
Hrly Instr, Misc	1319	199,801	135,640	0	64,161
Ovrld-Instruction	1330	1,593,817	717,826	0	875,992
Ovrld-Large Class Bonus	1333	325,780	165,849	0	159,931
Ovrld-Substitute	1334	17,668	5,095	0	12,573
Ovrld-Spec Project	1335	8,019	0	0	8,019
Ovrld-Coop Wk Exp	1336	14,452	3,089	0	11,363
Ovrld-Distance Learning	1337	5,838	0	0	5,838
Hrly Instr, Cooperative Wk Ex	1360	54,836	20,203	0	34,633
Hrly Instr-Potential Bdgt Adj	1397	360,405	0	0	360,405
Hrly Librarian/Counselor	1420	299,205	165,225	0	133,980
Hrly Lib/Cnsl, Chair/Coord	1421	17,018	20,563	0	-3,545
Hrly Lib/Cnslr, Spec Projects	1425	500	540	0	-40
Ovrld-Lib/Cnslr	1430	106,933	55,277	0	51,656
Ovrld-Lib/Cnslr Chair	1431	66,308	36,843	0	29,465
Ovrld-Lib/Cnslr Spec Proj	1435	10,786	8,396	0	2,390
Ovrld-Lib/Cnslr Misc	1436	8,500	0	0	8,500
Ovrld-Non-Clsrm Other	1439	8,921	3,001	0	5,920
Hrly Academic Administrator	1440	6,652	0	0	6,652
Hrly Acad Adm, Substitute	1444	450	0	0	450
Hrly Acad Non-Clsrm Other	1459	11,655	5,612	0	6,043
Hrly NonInstr Potential B Adj	1497	206,665	0	0	206,665
Hrly Ovrl L/C/Acd Adim Abat	1499	0	-5,207	0	5,207
Genl Fd Unrestricted Total:		<u>10,470,698</u>	<u>5,782,313</u>	<u>0</u>	<u>4,688,389</u>
Grossmont College Total:		<u>10,470,698</u>	<u>5,782,313</u>	<u>0</u>	<u>4,688,389</u>

*less Bdg adj & hrly
Acad. adminstr*

~~5,858,271~~
9,884,871
 x 50%

 4,942,436
 x 2.6%

128,503 (a)

(a) Est. at 50% of 2012/2013 adjunct budget x 2.6% step increase

YTD Expense by Site, Sub Fund and 4 Digit Object

Ledger: GL WB
 Transactions Thru: Wed Mar 06 2013
 Site: Cuyamaca College

Fiscal Year:
 Period: MARCH

Adjunct & Overload

Genl Fd Unrestricted

<u>Object Description</u>	<u>Object</u>	<u>Budget</u>	<u>Actual</u>	<u>Encumbrance</u>	<u>Balance</u>
Hourly Instructor	1310	3,828,626	2,233,929	0	1,594,698
Hrly Instr, Large Class Bonus	1313	13,232	13,232	0	0
Hrly Instr, Substitute	1314	20,000	10,943	0	9,057
Hrly Instr, Spec Projects	1315	7,600	0	0	7,600
Hrly Instr, Distance Lrn	1317	8,793	8,793	0	0
Ovrlld-Instruction	1330	370,298	370,298	0	1
Ovrlld-Large Class Bonus	1333	13,127	13,127	0	0
Ovrlld-Substitute	1334	1,278	1,278	0	0
Ovrlld-Spec Project	1335	14,080	1,786	0	12,294
Ovrlld-Coop Wk Exp	1336	7,528	7,528	0	0
Hrly Instr, Cooperative Wk Ex	1360	15,046	17,576	0	-2,530
Hrly Librarian/Counselor	1420	173,600	61,129	0	112,471
Hrly Lib/Cnsl, Chair/Coord	1421	5,500	10,499	0	-4,999
Hrly Lib/Cnslr, Spec Projects	1425	2,300	30,178	0	-27,878
Ovrlld-Lib/Cnslr	1430	3,000	3,963	0	-963
Ovrlld-Lib/Cnslr Chair	1431	0	12,117	0	-12,117
Ovrlld-Lib/Cnslr Spec Proj	1435	30,000	20,257	0	9,743
Hrly Academic Administrator	1440	4,000	0	0	4,000
Hrly Acad Non-Clsrm Other	1459	1,000	9,165	0	-8,165
Hrly Academic Admin, Misc	1460	4,000	0	0	4,000
Hrly Ovrl L/C/Acd Adim Abat	1499	0	-9,857	0	9,857
Genl Fd Unrestricted Total:		<u>4,523,008</u>	<u>2,815,941</u>	<u>0</u>	<u>1,707,069</u>
Cuyamaca College Total:		<u>4,523,008</u>	<u>2,815,941</u>	<u>0</u>	<u>1,707,069</u>

$\langle 9,000 \rangle$

 4,514,008
 x 50%

 2,257,004
 x 2.6%

\$ 58,682 (a)

(a) Est. at 50% of 2012-2013 adjunct budget x 2.6% step increase.