

**Equity, 2017-18**  
**Carryover from 2016-17**  
**By Account**

Account Title	Budget	Expenditures	Carryover
Salaries	312,150	258,705	53,445
Benefits	108,280	89,333	18,947
Supplies	262	11,288	(11,026)
Other Operating Expense:	42,046	46,379	(4,333)
Equipment	51,709	64,374	(12,665)
<b>Totals</b>	<b>514,447</b>	<b>470,079</b>	<b>44,368</b>

**Equity, 2017-18**  
**2017-18 Allocation**  
**By Account**

Account Title	Budget	Expenditures	Carryover
Salaries	382,772	25,697	357,075
Benefits	121,343	2,445	118,898
Supplies	115,600	192	115,409
Other Operating Expense:	332,909	2,839	330,070
Equipment	12,000	-	12,000
Student Aid	40,000	30,313	9,687
	<b>1,004,624</b>	<b>61,486</b>	<b>943,138</b>

**Equity, 2017-18**  
**Carryover from 2016-17**  
**By Organization**

Org	Organization Title	Budget	Expenditures	Carryover
	Student Services	322,858	161,188	161,670
	Research & Planning	42,797	68,690	(25,893)
	Library Services	50,572	102,465	(51,893)
	Counseling/DSPS	-	8,950	(8,950)
	Inmate Education Progar	-	44,731	(44,731)
	DSPS-District	-	3,053	(3,053)
	Puente Project	11,300	7,501	3,799
	UMOJA	86,920	72,847	14,072
	Student Development	-	653	(653)
	<b>Totals</b>	<b>514,447</b>	<b>470,079</b>	<b>44,368</b>

**Equity, 2017-18**  
**2017-18 Allocation**  
**By Organization**

Org	Organization Title	Budget	Expenditures	Carryover
	Student Services	836,858	29,182	807,676
	Research & Planning	36,266	-	36,266
	Counseling/DSPS	7,000	-	7,000
	Inmate Education Progar	109,500	30,313	79,187
	Puente Project	15,000	992	14,008
	UMOJA	-	999	(999)
	<b>Totals</b>	<b>1,004,624</b>	<b>61,486</b>	<b>943,138</b>

**SSSP, 2017-18**  
**Carryover from 2016-17**  
**By Account**

Account Title	Budget	Expenditures	Carryover
Salaries	197,758	213,518	(15,784)
Benefits	84,358	89,933	(5,575)
Supplies	10,846	32,361	(21,515)
Other Operating Expenses	22,664	56,711	(34,047)
Equipment	-	6,350	(6,350)
Totals	315,626	398,873	(83,271)

**SSSP 2017-18**  
**2017-18 Allocation**  
**By Account**

Account Title	Budget	Expenditures	Carryover
Salaries	665,446	597,439	68,008
Benefits	239,302	219,957	19,345
Supplies	31,357	42,995	(11,638)
Other Operating Expenses	656,665	492,191	164,474
Equipment	50,355	26,125	24,230
Totals	1,643,125	1,378,706	264,419

**SSSP, 2017-18**  
**Carryover from 2016-17**  
**By Organization**

Organization Title	Budget	Expenditures	Carryover
Student Services	35,956	58,206	(22,250)
Research & Planning	11,680	12,251	(571)
Library Services	5,578	5,741	(163)
Records and Registration	124,111	129,546	(5,459)
Counseling/DSPS	36,576	47,397	(10,821)
EOPS-District Support	101,725	145,731	(44,006)
<b>Totals</b>	<b>315,626</b>	<b>398,873</b>	<b>(83,271)</b>

**SSSP 2017-18**  
**2017-18 Allocation**  
**By Organization**

Organization Title	Budget	Expenditures	Available Balance
Research & Planning	32,169	30,489	1,680
Academic Affairs	281	117	164
Library Services	-	7,232	(7,232)
Student Services	182,591	44,613	137,978
Records and Registration	221,102	259,257	(38,155)
Enrollment Management	388,760	333,025	55,735
Counseling/DSPS	818,223	703,973	114,250
<b>Totals</b>	<b>1,643,125</b>	<b>1,378,706</b>	<b>264,419</b>

**Basic Skills Transformation, 2017-18**  
**Carryover from 2016-17**  
**By Account**

Account Title	Budget	Expenditures	Carryover
Salaries	102,884	162,966	(60,082)
Benefits	17,118	31,259	(14,141)
Supplies	10,158	-	10,158
Other Operating Expense	37,079	15,967	21,112
Equipment	54,000	29,891	24,109
Totals	<u>221,239</u>	<u>240,083</u>	<u>(18,844)</u>

**Basic Skills Transformation, 2017-18**  
**2017-18 Allocation**  
**By Account**

Account Title	Budget	Actual	Available Balance
Salaries	302,500	-	302,500
Benefits	28,000	-	28,000
Services	10,000	-	10,000
Other operating expenses	49,806	8,610	41,196
Equipment	12,000	-	12,000
	<u>402,306</u>	<u>8,610</u>	<u>393,696</u>

## Basic Skills Transformation

Carryover from 2016-17

By Program

Program Title	Budget	Expenditures	Available Balance
Planning, Policymaking & Coord.	13,009	41,167	(28,158)
English	-	2,918	(2,918)
Mathematics, General	23,000	35,579	(12,579)
English	163,113	119,650	43,463
Mathematics, General	13,151	20,983	(7,832)
Academic Administration	8,966	19,785	(10,819)
Planning, Policymaking & Coord.	-	-	-
	221,239	240,083	(18,844)
	<u>221,239</u>	<u>240,083</u>	<u>(18,844)</u>

## Basic Skills Transformation

2017-18 Allocation

By Program

Program Title	Budget	Expenditures	Available Balance
Planning, Policymaking & Coord.	25,000	-	25,000
English	193,083	618	192,466
Mathematics, General	112,250	353	111,897
Academic Administration	71,973	7,639	64,334
	<u>402,306</u>	<u>8,610</u>	<u>393,696</u>