

	Revised Allocation	Projected Expenditures (fringe not included)								
		Salary (Faculty & Staff)	Casuals & Non-Instructional Overloads	Lect & Ovd carryovers from FY'12 & Summer '12	Fall 2012 (Lecturers & Overloads)	Spring 2013 (Lecturers & Overloads)	Fringe	"B"	to be spent or re-allocated	Total
CAS	13,246,058	11,516,446	28,766	19,048	653,147	599,998	-	428,653	-	13,246,058
GRADUATE ASSISTANTS	29,916	28,764	-	-	-	-	-	-	1,152	29,916
TCBES	45,508	-	-	759	5,454	-	-	-	39,295	45,508
NURSING PROFESSIONAL FEES	64,837	-	-	-	-	-	-	64,837	-	64,837
DNP	101,490	53,333	12,162	-	16,362	10,908	-	8,725	-	101,490
SUB-TOTAL	13,487,809	11,598,543	40,928	19,807	674,963	610,906	-	502,215	40,447	13,487,809
COBE	2,040,353	1,818,521	-	-	57,832	64,000	-	100,000	-	2,040,353
DEAN SEARCH	60,000	-	-	-	-	-	-	60,000	-	60,000
SUB-TOTAL	2,100,353	1,818,521	-	-	57,832	64,000	-	160,000	-	2,100,353
CAFNRM	1,792,213	1,632,680	13,134	-	36,072	18,927	-	91,400	-	1,792,213
CHL	1,465,281	1,218,466	-	-	73,815	73,000	-	100,000	-	1,465,281
NEW BUILDING FUNDS	62,000	-	-	-	-	-	-	62,000	-	62,000
SUB-TOTAL	1,527,281	1,218,466	-	-	73,815	73,000	-	162,000	-	1,527,281
CCECS (excludes special fund income)	511,284	392,144	46,895	-	-	-	-	72,245	-	511,284
COP	8,587,767	7,588,754	-	-	-	-	-	-	999,013	8,587,767
RURAL HEALTH	75,007	-	-	-	-	-	-	-	75,007	75,007
SUB-TOTAL	8,662,774	7,588,754	-	-	-	-	-	-	1,074,020	8,662,774
LIBRARY	1,560,083	1,133,775	21,308	-	-	-	-	405,000	-	1,560,083
DNP SUPPORT	9,893	-	-	-	-	-	-	9,893	-	9,893
SUB-TOTAL	1,569,976	1,133,775	21,308	-	-	-	-	414,893	-	1,569,976
ACADEMIC COMPUTING (OTDL)	423,001	331,001	-	-	-	-	-	92,000	-	423,001
KILOHANA	120,921	75,441	39,934	-	-	-	-	5,546	-	120,921
STUDENT WORKER (LEG FUNDS)	56,821	56,821	-	-	-	-	-	-	-	56,821
SUB-TOTAL	177,742	132,262	39,934	-	-	-	-	5,546	-	177,742
VC ACADEMIC AFFAIRS										
VC's OFFICE	554,956	482,023	32,933	-	-	-	-	40,000	-	554,956
EMERGENCY FUND	38,942	-	-	-	-	-	-	-	38,942	38,942
IRO	63,394	47,194	10,200	-	-	-	-	6,000	-	63,394
ASSESSMENT / GEN. ED. / PROG. REVIEW	23,234	-	-	-	-	-	-	23,234	-	23,234
COMMENCEMENT	45,000	-	-	-	-	-	-	45,000	-	45,000
ACCREDITATION / WASC	26,929	-	11,274	-	-	-	-	15,655	-	26,929
ORCHESTRA	10,000	-	-	-	-	-	-	10,000	-	10,000
CONGRESS	25,567	-	15,567	-	-	-	-	10,000	-	25,567
RURAL HEALTH	(0)	-	-	-	-	-	-	-	-	-
CHINA-US	(0)	-	-	-	-	-	-	-	-	-
TCBES	(0)	-	-	-	-	-	-	-	-	-
ENGINEERING	277,390	43,984	14,452	-	-	-	-	218,954	-	277,390
APPLIED LEARNING	21,872	-	11,872	-	-	-	-	10,000	-	21,872
SUB-TOTAL	1,087,284	573,201	96,298	-	-	-	-	378,843	38,942	1,087,284
TOTAL	31,339,716	26,419,347	258,497	19,807	842,682	766,833	-	1,879,142	1,153,409	31,339,717

NOTES:
Summer Session 2012 Revenue Sharing funds not included.