

FH Fund 14 B Balances by FOP												
As of Dec. 31, 2015												
FY 15-16												
Div	Div Description	Org	Org Description	Program	Program Description	Original Budget	Budget Adjustments	Revised Budget	YTD Actuals	Encumbrances	Budget Reservations	Budget Balance Available
11400-General Operating- Unrestricted (Non-Revenue)												
100	FH President's Office	100001	FH Presidents Office	669000	Other Planning and Policy Making	57,337.65	198,962.35	256,300.00	51,325.47	114,207.92	0.00	90,766.61
FH President's Office Total						57,337.65	198,962.35	256,300.00	51,325.47	114,207.92	0.00	90,766.61
160	Marketing, PR & Outrea	134004	Recruitment and School Relation	639000	Other Student Counseling and Guid	16,860.02	0.00	16,860.02	20.00	0.00	0.00	16,840.02
160	Marketing, PR & Outrea	134006	Community Outreach	671000	Community Relations	0.00	0.00	0.00	636.84	0.00	0.00	(636.84)
160	Marketing, PR & Outrea	160001	Marketing PR & Design Services	671000	Community Relations	129,090.84	161,564.11	290,654.95	147,411.88	228,350.00	0.00	(85,106.93)
160	Marketing, PR & Outrea	160001	Marketing PR & Design Services	678000	Management Information Services	0.00	0.00	0.00	0.00	2,133.00	0.00	(2,133.00)
160	Marketing, PR & Outrea	160002	Publications	671000	Community Relations	86,782.20	0.00	86,782.20	73.92	0.00	0.00	86,708.28
160	Marketing, PR & Outrea	160003	FH Business Cards	677000	Logistical Services	589.46	0.00	589.46	(875.00)	0.00	0.00	1,464.46
160	Marketing, PR & Outrea	160005	FH Web Contracts	671000	Community Relations	12,115.58	157,098.92	169,214.50	6,832.50	153,766.42	0.00	8,615.58
Marketing, PR & Outreach Total						245,438.10	318,663.03	564,101.13	154,100.14	384,249.42	0.00	25,751.57
110	Finance & Administrative	110001	Finance & Administrative Service	601000	Academic Administration	62,851.72	623,524.41	686,376.13	10,411.97	0.00	0.00	675,964.16
110	Finance & Administrative	110002	Office Services/Mailroom	677000	Logistical Services	0.00	10,347.26	10,347.26	(8,670.82)	417.60	0.00	18,600.48
110	Finance & Administrative	110003	Administration Building Copiers	677000	Logistical Services	0.00	9,020.66	9,020.66	(2,474.64)	5,550.48	0.00	5,944.82
110	Finance & Administrative	110004	Quick Copy-Print Shop	677000	Logistical Services	0.00	52,878.98	52,878.98	(10,616.24)	8,602.56	0.00	54,892.66
110	Finance & Administrative	110005	Foothill Forms	677000	Logistical Services	0.00	761.50	761.50	(744.50)	0.00	0.00	1,506.00
Finance & Administrative Services Total						62,851.72	696,532.81	759,384.53	(12,094.23)	14,570.64	0.00	756,908.12
113	Facilities & Operations	113001	Facilities & Operations	651000	Building Maintenance and Repairs	426.59	17,310.73	17,737.32	10,544.48	14,999.00	0.00	(7,806.16)
113	Facilities & Operations	113003	FH Pay Phones	657000	Utilities	7,000.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00
113	Facilities & Operations	113009	Miscellaneous Projects-FH	699000	Other Ancillary Services	0.00	0.00	0.00	0.00	1,906.26	0.00	(1,906.26)
113	Facilities & Operations	113009	Miscellaneous Projects-FH	669000	Other Planning and Policy Making	6,000.00	0.00	6,000.00	104.56	3,739.31	0.00	2,156.13
Facilities & Operations Total						13,426.59	17,310.73	30,773.32	10,649.04	20,644.57	0.00	(556.29)
114	College Wide	114102	FH College Wide Escrow	669000	Other Planning and Policy Making	37,577.99	2,558,473.21	2,596,051.20	25.20	0.00	0.00	2,596,026.00
114	College Wide	114103	FH College Wide Miscellaneous	669000	Other Planning and Policy Making	64,431.81	179,448.48	243,880.29	(91.04)	2,738.71	0.00	241,232.62
114	College Wide	114107	FH-Mandated Cost Reimb	669000	Other Planning and Policy Making	0.00	222,932.00	222,932.00	0.00	0.00	0.00	222,932.00
114	College Wide	114109	General Classroom	490100	Liberal Arts, Sciences, Gener	0.00	54,399.21	54,399.21	3,963.60	0.00	0.00	50,435.61
114	College Wide	114110	Collective Bargaining FH	673000	Human Resources Management	0.00	0.00	0.00	9,873.70	0.00	0.00	(9,873.70)
114	College Wide	114113	FH Classified Ergonomic Furnitur	601000	Academic Administration	0.00	12,985.73	12,985.73	0.00	0.00	0.00	12,985.73
114	College Wide	114114	FH Smart Phone Allowance	677000	Logistical Services	30,780.00	0.00	30,780.00	21,545.00	0.00	0.00	9,235.00
114	College Wide	114115	FH Innovation Grant funds	669000	Other Planning and Policy Making	0.00	475,208.76	475,208.76	0.00	0.00	0.00	475,208.76
114	College Wide	114119	FH Facilities Master Plan	679200	General Administration	0.00	97,392.10	97,392.10	6,805.00	83,195.00	0.00	7,392.10
College Wide Total						132,789.80	3,600,839.49	3,733,629.29	42,121.46	85,933.71	0.00	3,605,574.12
120	Instruction & Institutions	120001	Instruct & Institutional Resrch O	601000	Academic Administration	12,697.01	0.00	12,697.01	(5,543.72)	6,985.91	0.00	11,254.82
120	Instruction & Institutions	120002	Curriculum	602000	Course and Curriculum Development	0.00	0.00	0.00	2,595.44	0.00	0.00	(2,595.44)
120	Instruction & Institutions	120011	Articulation	602000	Course and Curriculum Development	5,000.00	3,716.82	8,716.82	13,512.83	0.00	0.00	(4,796.01)
120	Instruction & Institutions	120021	Honors Program	639000	Other Student Counseling and Guid	6,508.67	19,242.01	25,750.68	539.72	0.00	0.00	25,210.96
120	Instruction & Institutions	120041	Student Learning Outcomes	619000	Other Instructional Support Service	0.00	0.00	0.00	9,441.65	0.00	0.00	(9,441.65)
120	Instruction & Institutions	140002	Accreditation	669000	Other Planning and Policy Making	15,000.00	17,007.39	32,007.39	535.06	0.00	0.00	31,472.33
120	Instruction & Institutions	150013	Faculty Evaluations	673000	Human Resources Management	9,333.18	0.00	9,333.18	6,120.70	0.00	0.00	3,212.48
Instruction & Institutional Resrch Total						48,538.86	39,966.22	88,505.08	27,201.68	6,985.91	0.00	54,317.49
121	Business & Social Scienc	121001	Business & Social Sciences Div C	601000	Academic Administration	28,435.98	14,457.69	42,893.67	8,165.73	4,490.21	0.00	30,237.73
121	Business & Social Scienc	121011	Accounting	050200	Accounting	300.00	0.00	300.00	41.66	0.00	0.00	258.34
121	Business & Social Scienc	121021	Anthropology	220200	Anthropology	300.00	0.00	300.00	0.00	1,987.41	0.00	(1,687.41)
121	Business & Social Scienc	121031	Business General Courses	050600	Business Management	300.00	0.00	300.00	393.75	0.00	0.00	(93.75)
121	Business & Social Scienc	121041	Child Development	130500	Child Develop/Early Care, Educ	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	121051	Economics	220400	Economics	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	121061	Geography	220600	Geography	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	121071	History	220500	History	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	121101	Psychology	200100	Psychology, General	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	121131	Sociology	220800	Sociology	300.00	0.00	300.00	0.00	0.00	0.00	300.00
121	Business & Social Scienc	131111	Gerontology Program	130900	Gerontology	0.00	0.00	0.00	1,603.73	0.00	0.00	(1,603.73)
Business & Social Sciences Div Total						31,135.98	14,457.69	45,593.67	10,204.87	6,477.62	0.00	28,911.18
122	International Student Pr	122001	ISP Dean's Office	671000	Community Relations	4,783.77	19,295.07	24,078.84	0.00	0.00	0.00	24,078.84
122	International Student Pr	122005	F-1 Admissions - FH	621000	Admissions and Records	18,000.52	923.89	18,924.41	14,601.39	2,994.65	0.00	1,328.37
122	International Student Pr	122011	International Recruiting	679000	Other General Instit Spprt Svcs	40,040.00	0.00	40,040.00	6,990.00	0.00	0.00	33,050.00

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	International Student Programs Total					62,824.29	20,218.96	83,043.25	21,591.39	2,994.65	0.00	58,457.21
123	Language Arts	123001	Language Arts Division Office	601000	Academic Administration	27,249.83	130,032.04	157,281.87	3,504.23	392.65	0.00	153,384.99
123	Language Arts	123031	English	150100	English	0.00	0.00	0.00	659.51	392.65	0.00	(1,052.16)
123	Language Arts	123059	FH-Spanish (SPAN)	110500	Spanish	0.00	0.00	0.00	30.00	0.00	0.00	(30.00)
123	Language Arts	123071	Language Arts (Instruction)	150100	English	15,000.00	316.73	15,316.73	1,146.59	3,499.87	0.00	10,670.27
123	Language Arts	130011	Pass the Torch	649000	Miscellaneous Student Services	38,051.28	45.02	38,096.30	3,898.17	0.00	0.00	34,198.13
123	Language Arts	150051	Library	612000	Library	104,542.26	10,005.00	114,547.26	47,941.94	6,865.00	487.19	59,253.13
123	Language Arts	150063	Media Center (Inst Support)	613000	Media	7,368.30	0.00	7,368.30	6,077.96	0.00	0.00	1,290.34
123	Language Arts	150071	Tutorial Center	611000	Learning Center	34,450.90	0.00	34,450.90	3,338.37	0.00	0.00	31,112.53
	Language Arts Total					226,662.57	140,398.79	367,061.36	66,596.77	11,150.17	487.19	288,827.23
124	Kinesiology & Athletics	124001	Kinesiology & Athletics Div Ofc	601000	Academic Administration	29,969.59	550.53	30,520.12	5,778.57	0.00	0.00	24,741.55
124	Kinesiology & Athletics	124011	Kinesiology/Physical Ed	083500	Physical Education	1,500.00	0.00	1,500.00	2,080.70	0.00	0.00	(580.70)
124	Kinesiology & Athletics	124021	Dance	083500	Physical Education	750.00	0.00	750.00	0.00	0.00	0.00	750.00
124	Kinesiology & Athletics	124101	Athletic Training	644000	Health Services	15,000.00	20,000.00	35,000.00	15,201.01	7,004.32	21,161.80	(8,367.13)
124	Kinesiology & Athletics	124102	Athletics	083500	Physical Education	5,500.00	0.00	5,500.00	7,387.49	1,088.49	0.00	(2,975.98)
124	Kinesiology & Athletics	124103	Van Rental/Ambul	083500	Physical Education	0.00	0.00	0.00	2,692.90	0.00	0.00	(2,692.90)
124	Kinesiology & Athletics	124105	Basketball, Mens	083500	Physical Education	10,000.00	0.00	10,000.00	2,623.62	2,571.77	0.00	4,804.61
124	Kinesiology & Athletics	124106	Womens Basketball	083500	Physical Education	7,000.00	0.00	7,000.00	6,230.61	0.00	0.00	769.39
124	Kinesiology & Athletics	124108	Football, Mens	083500	Physical Education	57,000.00	0.00	57,000.00	36,867.63	618.00	0.00	19,514.37
124	Kinesiology & Athletics	124111	Soccer, Mens	083500	Physical Education	13,400.00	0.00	13,400.00	6,730.14	0.00	0.00	6,669.86
124	Kinesiology & Athletics	124112	Soccer, Womens	083500	Physical Education	12,500.00	0.00	12,500.00	3,247.95	0.00	0.00	9,252.05
124	Kinesiology & Athletics	124113	Softball, Womens	083500	Physical Education	9,900.00	0.00	9,900.00	2,233.00	0.00	0.00	7,667.00
124	Kinesiology & Athletics	124114	Swim/Diving (Coed)	083500	Physical Education	6,500.00	0.00	6,500.00	717.22	0.00	0.00	5,782.78
124	Kinesiology & Athletics	124115	Tennis, Mens	083500	Physical Education	4,250.00	0.00	4,250.00	0.00	0.00	0.00	4,250.00
124	Kinesiology & Athletics	124116	Tennis, Womens	083500	Physical Education	4,500.00	0.00	4,500.00	1,126.08	1,232.00	0.00	2,141.92
124	Kinesiology & Athletics	124119	Volleyball, Womens	083500	Physical Education	18,000.00	0.00	18,000.00	12,405.40	5.69	2,987.70	2,601.21
124	Kinesiology & Athletics	124121	Waterpolo, Womens	083500	Physical Education	4,500.00	0.00	4,500.00	6,942.69	0.00	0.00	(2,442.69)
	Kinesiology & Athletics Div Total					200,269.59	20,550.53	220,820.12	112,265.01	12,520.27	24,149.50	71,885.34
125	Phys Sci, Math & Engr D	125001	Phys Sci, Math & Engr Division	601000	Academic Administration	17,761.79	4,433.79	22,195.58	24,679.30	9,919.82	0.00	(12,403.54)
125	Phys Sci, Math & Engr D	125011	Astronomy	191100	Astronomy	491.22	0.00	491.22	4,662.87	0.00	0.00	(4,171.65)
125	Phys Sci, Math & Engr D	125021	Chemistry	190500	Chemistry, General	12,164.24	0.00	12,164.24	5,082.04	1,380.00	3,430.16	2,272.04
125	Phys Sci, Math & Engr D	125031	Engineering	090100	Engineering, General	0.00	0.00	0.00	107.00	0.00	0.00	(107.00)
125	Phys Sci, Math & Engr D	125051	Mathematics	170100	Mathematics, General	18,062.98	0.00	18,062.98	4,560.64	0.00	0.00	13,502.34
125	Phys Sci, Math & Engr D	125071	NanoTechnology	099900	Other Engin, Related Industr	0.00	0.00	0.00	57.90	0.00	0.00	(57.90)
125	Phys Sci, Math & Engr D	125101	Physics	190200	Physics, General	6,998.25	67.58	7,065.83	2,521.75	1,336.06	0.00	3,208.02
125	Phys Sci, Math & Engr D	125111	FH-Computer Sciences (C S)	070600	Computer Science (transfer)	0.00	0.00	0.00	2,736.43	0.00	6,607.44	(9,343.87)
	Phys Sci, Math & Engr Division Total					55,478.48	4,501.37	59,979.85	44,407.93	12,635.88	10,037.60	(7,101.56)
141	Biological & Health Scier	141001	Biological & Health Sci Div Ofc	601000	Academic Administration	59,910.37	(23,521.83)	36,388.54	52,651.91	9,586.41	0.00	(25,849.78)
141	Biological & Health Scier	141002	BHS Accrediation	669000	Other Planning and Policy Making	15,000.00	1,035.47	16,035.47	7,400.75	5,000.00	0.00	3,634.72
141	Biological & Health Scier	141021	Biology (Bio Sciences General)	040100	Biology, General	40,000.00	0.00	40,000.00	19,201.33	2,024.34	0.00	18,774.33
141	Biological & Health Scier	141041	Dental Assisting	124010	Dental Assistant	3,000.00	0.00	3,000.00	3,301.72	0.00	0.00	(301.72)
141	Biological & Health Scier	141051	Dental Hygiene	124020	Dental Hygienist	1,000.00	0.00	1,000.00	3,303.38	0.00	0.00	(2,303.38)
141	Biological & Health Scier	141061	Diagnostic Medical Sonography	122700	Diagnostic Medical Sonography	5,000.00	0.00	5,000.00	1,680.66	885.35	0.00	2,433.99
141	Biological & Health Scier	141071	Emergency Medical Technology	125000	Emergency Medical Services	13,000.00	0.00	13,000.00	6,487.64	0.00	0.00	6,512.36
141	Biological & Health Scier	141081	Emergency Med Tech/Paramedic	125100	Paramedic	26,000.00	0.00	26,000.00	19,512.59	0.00	0.00	6,487.41
141	Biological & Health Scier	141091	Environmental Horticulture	010900	Horticulture	2,550.00	0.00	2,550.00	0.00	0.00	0.00	2,550.00
141	Biological & Health Scier	141101	Health	040100	Biology, General	0.00	0.00	0.00	319.63	0.00	0.00	(319.63)
141	Biological & Health Scier	141111	Pharmacy Technology	122100	Pharmacy Technology	2,200.00	0.00	2,200.00	260.34	0.00	0.00	1,939.66
141	Biological & Health Scier	141141	Radiologic Technology	122500	Radiologic Technology	3,500.00	0.00	3,500.00	4,428.83	3,120.82	0.00	(4,049.65)
141	Biological & Health Scier	141151	Respiratory Therapy	121000	Respiratory Care/Therapy	2,612.00	0.00	2,612.00	5,569.26	0.00	0.00	(2,957.26)
141	Biological & Health Scier	141161	Veterinary Technology	010210	Veterinary Technic (Licensed)	3,250.00	0.00	3,250.00	1,158.23	0.00	0.00	2,091.77
	Biological & Health Sciences Div Total					177,022.37	(22,486.36)	154,536.01	125,276.27	20,616.92	0.00	8,642.82
143	Fine Arts & Communicat	143001	Fine Arts & Communication div o	601000	Academic Administration	4,664.95	72,192.79	76,857.74	29,588.56	36,114.47	0.00	11,154.71
143	Fine Arts & Communicat	143011	Studio Art	100200	Art	2,701.71	0.00	2,701.71	362.63	0.00	0.00	2,339.08
143	Fine Arts & Communicat	143011	Studio Art	100210	Painting, Drawing	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
143	Fine Arts & Communicat	143012	Ceramics	100200	Art	3,274.80	0.00	3,274.80	743.85	0.00	0.00	2,530.95
143	Fine Arts & Communicat	143013	Art History	100200	Art	736.83	0.00	736.83	27.53	0.00	0.00	709.30

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143	Fine Arts & Communicat	143021	Communication Studies	150600	Speech Communication	818.70	0.00	818.70	110.00	0.00	0.00	708.70
143	Fine Arts & Communicat	143022	Speech & Debate Team	150600	Speech Communication	1,637.40	0.00	1,637.40	0.00	0.00	0.00	1,637.40
143	Fine Arts & Communicat	143031	Fine Arts Photocopies (Instrct)	100100	Fine Arts, General	5,730.90	292.78	6,023.68	48.28	0.00	0.00	5,975.40
143	Fine Arts & Communicat	143032	Fine Arts Support	100100	Fine Arts, General	1,842.08	0.00	1,842.08	0.00	0.00	0.00	1,842.08
143	Fine Arts & Communicat	143041	Graphics & Interactive Design (C	103000	Graphic Art, Design	3,274.80	0.00	3,274.80	530.47	0.00	0.00	2,744.33
143	Fine Arts & Communicat	143044	Idea Center	103000	Graphic Art, Design	20,038.10	0.00	20,038.10	908.70	0.00	0.00	19,129.40
143	Fine Arts & Communicat	143051	Music-General	100400	Music	7,859.52	0.00	7,859.52	2,742.01	973.75	0.00	4,143.76
143	Fine Arts & Communicat	143052	Music Technology	100400	Music	0.00	0.00	0.00	2,000.00	0.00	0.00	(2,000.00)
143	Fine Arts & Communicat	143052	Music Technology	100500	Commercial Music	16,405.11	0.00	16,405.11	798.21	0.00	0.00	15,606.90
143	Fine Arts & Communicat	143063	Vocal program	100400	Music	982.44	0.00	982.44	0.00	0.00	0.00	982.44
143	Fine Arts & Communicat	143072	Performing Arts Alliance	100700	Dramatic Arts	409.35	0.00	409.35	0.00	0.00	0.00	409.35
143	Fine Arts & Communicat	143081	Photography	101100	Photography	16,128.39	0.00	16,128.39	3,748.99	922.79	0.00	11,456.61
143	Fine Arts & Communicat	143101	Theatre Arts	100700	Dramatic Arts	20,221.89	0.00	20,221.89	3,691.28	4,164.50	0.00	12,366.11
143	Fine Arts & Communicat	143111	Video Arts	060420	Television-incl TV/film/video	818.70	0.00	818.70	0.00	0.00	0.00	818.70
	Fine Arts & Communication Total					117,545.67	72,485.57	190,031.24	45,300.51	42,175.51	0.00	102,555.22
144	Foothill Online Learning	144001	Foothill Online Learning	619000	Other Instructional Support Service	33,500.00	8,107.78	41,607.78	320.25	0.00	0.00	41,287.53
144	Foothill Online Learning	144002	FH Internet	613000	Media	55,410.82	86,168.10	141,578.92	134,423.22	212.70	0.00	6,943.00
144	Foothill Online Learning	144011	FH Professional Development	673000	Human Resources Management	13,000.00	35,838.79	48,838.79	4,475.00	0.00	0.00	44,363.79
144	Foothill Online Learning	150081	Technology	679000	Other General Instit Sprrt Svcs	4,332.56	21,969.94	26,302.50	0.00	0.00	0.00	26,302.50
144	Foothill Online Learning	150084	FH M/M Bulbs Project	679000	Other General Instit Sprrt Svcs	0.00	36,796.29	36,796.29	0.00	20,469.82	0.00	16,326.47
	Foothill Online Learning Total					106,243.38	188,880.90	295,124.28	139,218.47	20,682.52	0.00	135,223.29
152	FHDA Education Center	152008	Middlefield & Off-Campus Progra	601000	Academic Administration	114,180.81	94,602.31	208,783.12	20,160.68	8,170.07	0.00	180,452.37
152	FHDA Education Center	152011	FH Non-Credit Parenting (NCP)	130560	Parenting, Family Education	0.00	0.00	0.00	2,557.00	0.00	0.00	(2,557.00)
	FHDA Education Center Total					114,180.81	94,602.31	208,783.12	22,717.68	8,170.07	0.00	177,895.37
130	Student Services	130001	Student Services	677000	Logistical Services	83,297.17	67,608.13	150,905.30	36,051.72	33,332.76	11,295.80	70,225.02
130	Student Services	130031	Diversity Support	649000	Miscellaneous Student Services	9,840.00	(9,840.00)	0.00	0.00	0.00	0.00	0.00
130	Student Services	130031	Diversity Support	676000	Staff Diversity	0.00	9,840.00	9,840.00	0.00	0.00	0.00	9,840.00
130	Student Services	133012	Community Ambassador & Succo	696000	Student and Co-curricular Activity	6,150.00	0.00	6,150.00	15,692.45	0.00	0.00	(9,542.45)
	Student Services Total					99,287.17	67,608.13	166,895.30	51,744.17	33,332.76	11,295.80	70,522.57
131	Disability Resource Ctr &	131001	Disability Resource Center	642000	DSPS	27,589.99	661.68	28,251.67	7,547.14	3,472.41	0.00	17,232.12
131	Disability Resource Ctr &	135104	Veterans Resource Center	648000	Veterans Services	5,000.00	1,474.59	6,474.59	4,123.60	0.00	0.00	2,350.99
	Disability Resource Ctr & Vet Prog Total					32,589.99	2,136.27	34,726.26	11,670.74	3,472.41	0.00	19,583.11
132	Counseling	130021	Puente	601000	Academic Administration	3,136.50	3,758.89	6,895.39	3,298.31	0.00	0.00	3,597.08
132	Counseling	132002	Counseling	631000	Counseling and Guidance	33,000.00	1,936.95	34,936.95	13,771.21	0.00	0.00	21,165.74
132	Counseling	132003	Counseling (Instruction)	493010	Career Guidance, Orientation	1,731.98	0.00	1,731.98	0.00	0.00	0.00	1,731.98
132	Counseling	132006	Career Center	634000	Career Guidance	1,731.98	11,448.24	13,180.22	0.00	0.00	0.00	13,180.22
132	Counseling	132008	Transfer Center	633000	Transfer Programs	6,000.00	9,258.53	15,258.53	11,461.79	0.00	800.00	2,996.74
132	Counseling	134011	Assessment/Testing	632000	Matriculation and Student Assessme	1,000.00	195.97	1,195.97	1,072.55	0.00	0.00	123.42
	Counseling Total					46,600.46	26,598.58	73,199.04	29,603.86	0.00	800.00	42,795.18
133	Student Affairs & Activiti	131151	FH Health Services	644000	Health Services	3,690.00	167.28	3,857.28	808.75	0.00	0.00	3,048.53
133	Student Affairs & Activiti	131161	Psychological Services	644000	Health Services	3,764.62	95.31	3,859.93	5,522.23	0.00	0.00	(1,662.30)
133	Student Affairs & Activiti	133001	Student Affairs	645000	Student Personnel Administration	12,611.60	81.11	12,692.71	6,636.47	0.00	0.00	6,056.24
133	Student Affairs & Activiti	133004	Graduation	649000	Miscellaneous Student Services	0.00	0.00	0.00	904.05	0.00	0.00	(904.05)
133	Student Affairs & Activiti	133007	New Student Orientation	696000	Student and Co-curricular Activity	0.00	0.00	0.00	2,664.00	0.00	0.00	(2,664.00)
133	Student Affairs & Activiti	133011	Student Activities	696000	Student and Co-curricular Activity	542.28	18,317.72	18,860.00	20,158.95	0.00	0.00	(1,298.95)
133	Student Affairs & Activiti	150005	ID Card and Print Services	672000	Fiscal Operations	583.50	0.00	583.50	0.00	0.00	0.00	583.50
	Student Affairs & Activities Total					21,192.00	18,661.42	39,853.42	36,694.45	0.00	0.00	3,158.97
135	Admissions & Records	135001	Admissions & Records	621000	Admissions and Records	124,342.40	117,741.51	242,083.91	117,604.66	401.37	99,838.75	24,239.13
	Admissions & Records Total					124,342.40	117,741.51	242,083.91	117,604.66	401.37	99,838.75	24,239.13
136	Equal Opport Progm EOF	136001	Equal Opportunity Program (EOF	643100	EOPS A	10,000.00	18,504.35	28,504.35	167.52	0.00	0.00	28,336.83
	Equal Opport Progm EOPS & Com Progm Total					10,000.00	18,504.35	28,504.35	167.52	0.00	0.00	28,336.83
137	Financial Aid	137001	Financial Aid	646000	Financial Aid Administration	11,898.17	22,212.28	34,110.45	24,739.97	825.60	0.00	8,544.88
	Financial Aid Total					11,898.17	22,212.28	34,110.45	24,739.97	825.60	0.00	8,544.88
150	Faculty & Staff	150001	New Faculty Program	673000	Human Resources Management	8,046.41	40,140.01	48,186.42	1,720.92	0.00	0.00	46,465.50
150	Faculty & Staff	150008	Classified Staff Development	675000	Staff Development	11,104.85	23,239.52	34,344.37	2,579.05	0.00	0.00	31,765.32
150	Faculty & Staff	150010	Emergency Training/Disaster Pre	601000	Academic Administration	8,187.00	0.00	8,187.00	5,692.50	0.00	0.00	2,494.50
150	Faculty & Staff	150012	Academic Senate	603000	Academic/Faculty Senate	7,052.28	5,355.91	12,408.19	4,173.02	0.00	0.00	8,235.17

FH Fund 14 B Balances by FOP												
As of Dec. 31, 2015												
FY 15-16												
Div	Div Description	Org	Org Description	Program	Program Description	Original Budget	Budget Adjustments	Revised Budget	YTD Actuals	Encumbrances	Budget Reservations	Budget Balance Available
150	Faculty & Staff	150014	P/T Faculty Opening Day	601000	Academic Administration	0.00	7,263.69	7,263.69	7,263.69	0.00	0.00	0.00
150	Faculty & Staff	150015	P/T Faculty Orientation	673000	Human Resources Management	2,000.00	0.00	2,000.00	4,725.35	0.00	0.00	(2,725.35)
150	Faculty & Staff	150020	P/T Faculty Workshops	619000	Other Instructional Support Service	0.00	1,522.82	1,522.82	1,522.82	0.00	0.00	0.00
150	Faculty & Staff	150021	FH Classified Senate	601000	Academic Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Faculty & Staff	150021	FH Classified Senate	609000	Other Inst Admin and Instr Govern	0.00	762.35	762.35	0.00	0.00	0.00	762.35
	Faculty & Staff Total					36,390.54	78,284.30	114,674.84	27,677.35	0.00	0.00	86,997.49
140	Workforce Dev & Instl A	140001	Workforce Dev & Instl Advancm	601000	Academic Administration	7,777.65	5,881.29	13,658.94	354.29	0.00	0.00	13,304.65
140	Workforce Dev & Instl A	140201	Grants Office	672000	Fiscal Operations	208.77	417.54	626.31	0.00	0.00	0.00	626.31
	Workforce Dev & Instl Advancmnt Total					7,986.42	6,298.83	14,285.25	354.29	0.00	0.00	13,930.96
146	Business & Educ Partner	145008	Internship	619000	Other Instructional Support Service	5,000.00	423.32	5,423.32	1,602.59	0.00	0.00	3,820.73
	Business & Educ Partnerships Total					5,000.00	423.32	5,423.32	1,602.59	0.00	0.00	3,820.73
151	Krause Center for Innov	151001	Krause Center for Innovation (K	609000	Other Inst Admin and Instr Govern	59,738.65	13,090.58	72,829.23	50,170.57	15,283.74	0.00	7,374.92
151	Krause Center for Innov	151011	Learning in New Media Classr (L	086000	Educational Technology	3,500.00	7,389.85	10,889.85	0.00	0.00	0.00	10,889.85
	Krause Center for Innovation (KCI) Total					63,238.65	20,480.43	83,719.08	50,170.57	15,283.74	0.00	18,264.77
	Total F14 Non Revenue					2,110,271.66	5,784,833.81	7,895,105.47	1,212,912.63	817,331.66	146,608.84	5,718,252.34
114000-General Operating- Unrestricted (Campus Revenue)												
110	Finance & Administrative	110006	Educational Resources [Revenue	677000	Logistical Services	500.00	814.14	1,314.14	0.00	0.00	0.00	1,314.14
	Finance & Administrative Services Total					500.00	814.14	1,314.14	0.00	0.00	0.00	1,314.14
114	College Wide	114100	FH College Wide Revenue	672000	Fiscal Operations	434,110.00	0.00	434,110.00	19,429.30	0.00	0.00	414,680.70
	College Wide Total					434,110.00	0.00	434,110.00	19,429.30	0.00	0.00	414,680.70
133	Student Affairs & Activiti	133018	Clipper Card	672000	Fiscal Operations	140,000.00	8,452.11	148,452.11	52,357.71	0.00	0.00	96,094.40
133	Student Affairs & Activiti	133019	FH ePrintit	672000	Fiscal Operations	5,000.00	0.00	5,000.00	1,896.86	0.00	0.00	3,103.14
	Student Affairs & Activities Total					145,000.00	8,452.11	153,452.11	54,254.57	0.00	0.00	99,197.54
143	Fine Arts & Communicat	143103	Theatre Arts Tickets	100600	Technical Theater	0.00	0.00	0.00	350.00	0.00	0.00	(350.00)
143	Fine Arts & Communicat	143103	Theatre Arts Tickets	100700	Dramatic Arts	1,000.00	166.25	1,166.25	0.00	0.00	0.00	1,166.25
	Fine Arts & Communication Total					1,000.00	166.25	1,166.25	350.00	0.00	0.00	816.25
	Total F14 Campus Revenue					580,610.00	9,432.50	590,042.50	74,033.87	0.00	0.00	516,008.63
	GRAND TOTAL					2,690,881.66	5,794,266.31	8,485,147.97	1,286,946.50	817,331.66	146,608.84	6,234,260.97