

BUDGET STATUS REPORT-LABOR AND NON LABOR
As of August 31st, 2017

50-President - Porterville College

Fund	Org	Acct	Prog	Actv	Locn	Budget	Actual & Commitments	Balance	%Spent
50001-Unrestricted	5004M1-PC Accreditation	4313-Non-Inst Supplies & Materials	679000			\$100.00	\$0.00	\$100.00	0.00%
		5205-Non-Employee Travel	679000			\$2,000.00	\$0.00	\$2,000.00	0.00%
		5230-Food/Meetings	679000			\$150.00	\$0.00	\$150.00	0.00%
		5300-Institutional Dues/Memberships	679000			\$17,711.00	\$0.00	\$17,711.00	0.00%
	5004M1-PC Accreditation					\$19,961.00	\$0.00	\$19,961.00	0.00%
500DR1-Achieving the Dream - PC		5220-Employee Travel	679000			\$4,000.00	\$0.00	\$4,000.00	0.00%
		5300-Institutional Dues/Memberships	679000	59PCOT		\$10,000.00	\$0.00	\$10,000.00	0.00%
						\$0.00	\$10,000.00	(\$10,000.00)	
	500DR1-Achieving the Dream - PC					\$14,000.00	\$10,000.00	\$4,000.00	71.43%
500R11-Public Information		2110-Clus Mgt/NonEds	671000			\$36,923.51	\$3,065.48	\$33,858.03	8.37%
		3000-Benefits	671000			\$17,120.34	\$12.46	\$16,995.88	0.73%
		4313-Non-Inst Supplies & Materials	671000			\$2,500.00	\$0.00	\$2,500.00	0.00%
		5660-General Advertising	671000			\$20,000.00	\$9,348.00	\$10,652.00	47.74%
		5651-Printing/Duplicating Service	671000			\$2,000.00	\$0.00	\$2,000.00	0.00%
	500R11-Public Information					\$78,243.85	\$12,737.94	\$65,505.91	16.28%
500R12-Public Info - Information Center		2181-Clus Non-Inst Emp Reg Salary Sched	671000			\$52,629.93	\$8,937.14	\$43,692.79	14.27%
		3000-Benefits	671000			\$30,312.55	\$4,660.50	\$25,652.05	15.27%
		4313-Non-Inst Supplies & Materials	671000			\$700.00	\$16.80	\$683.20	2.40%
		5608-Over/Lease Contracte Cars-Copiers	671000	PLMS01		\$2,000.00	\$0.00	\$2,000.00	0.00%
		5620-Postage/Express Overnight Svcs	671000			\$5,000.00	\$2,351.43	\$2,648.57	47.03%
		6412-Computer/Technology Equipment	671000			\$1,300.00	\$0.00	\$1,300.00	0.00%
		6414-Furniture	671000			\$1,500.00	\$0.00	\$1,500.00	0.00%
	500R12-Public Info - Information Center					\$103,642.48	\$15,965.92	\$87,676.56	15.40%
500R11-President		1214-Educational Administrators - Cont	679000			\$166,567.95	\$28,453.37	\$138,114.58	17.06%
		709000	709000			\$22,209.06	\$3,794.04	\$18,415.02	17.06%
		711001	711001			\$22,209.06	\$3,794.04	\$18,415.02	17.06%
		712000	712000			\$11,104.53	\$1,897.03	\$9,207.50	17.06%
		679000	679000			\$0.00	\$2,405.10	(\$2,405.10)	
		1251-Acad Non-Inst Cont	679000			\$80,799.16	\$12,334.20	\$68,464.96	15.51%
		2190-Conf Employee - Non Mgt	679000			\$83,658.92	\$13,795.25	\$69,863.67	16.65%
		3000-Benefits	709000			\$5,668.45	\$956.97	\$4,711.48	16.31%
			711001			\$5,668.45	\$956.93	\$4,711.52	16.31%

Arlitha Williams-Harmon

From: juzar.roopawala@kccd.edu
Sent: Monday, September 18, 2017 3:09 PM
To: Arlitha Williams-Harmon; Sonia Huckabay
Cc: Juzar Roopawala
Subject: Report: PC_ALL
Attachments: PC_ALL.pdf; PC_ALL.xlsx

BUDGET STATUS REPORT DETAIL-LABOR AND NON LABOR-ALL FUNDS