

**2014-2015**  
**Antelope Valley Community College**  
**Budget To Actual Report**  
**TOTAL GENERAL FUND**  
**As of March 31, 2015**

		<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
		<small>(includes appropriation adjustments)</small>		
<b>REVENUE</b>				
<b>FEDERAL REVENUE</b>				
8121	Federal College Work Study	304,100	170,614	56.1%
8140	Tanf - Federal (50%)	93,270	77,249	82.8%
8159	Pell Admin Allowance	45,000	47,490	105.5%
8160	Veteran's Education	5,328	-	0.0%
8170	Vocation Technical Education	496,075	160,941	32.4%
8171	Career Tech	43,269	13,940	32.2%
8181	TAFT/STEM Grant	2,954,825	910,000	30.8%
8190	NSF Space Tech Grant	-	-	0.0%
8192/93	Independent Living Pgrm - A/B Youth Dev	-	-	0.0%
8201	Title V Hsi Grant & SOLO	1,132,164	208,179	18.4%
8203	Trio Grant	247,584	62,250	25.1%
8204	NSF Advanced Tech Ed.	-	-	0.0%
8205	Minority Sci & Engineering Improvmnt Prog	-	-	0.0%
8206	NSF Space Tech Grant NSF0532618	-	-	0.0%
8290	Misc Federal Income	17,500	-	0.0%
<b>TOTAL FEDERAL REVENUE</b>		<b>5,339,115</b>	<b>1,650,662</b>	<b>30.9%</b>

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**TOTAL GENERAL FUND**  
**As of March 31, 2015**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
	<small>(includes appropriation adjustments)</small>		
<b><u>STATE REVENUE</u></b>			
8601	Health Career Training	-	0.0%
8610	General Apportionments	40,738,268	75.1%
8610	Anticipated Deficit 1%	-	0.0%
8611	Basic Skills - AB1802 One Time	212,122	161,213
8615	Enrollment Fee Financial Asst.	200,859	152,653
8616	BFAP Administration	556,322	422,805
8621	CA Career Pathways Trust Grant	803,323	-
8619	Career Tech AB1802 1X	-	1,340,880
8623	Responsive Training Fund (RTF)	-	-
8624	EOPS	876,913	571,174
8625	CARE	123,431	140,319
8626	Disabled Student Progr Svcs	987,229	757,800
8627	CalWorks	818,171	593,611
8628	Matriculation	1,945,310	1,556,506
8635	Nursing Enrollment Grant	129,587	88,119
8630	Education Protection Account (EPA)	9,203,399	6,884,685
8631	DSS/CalWorks	147,000	81,240
8633	Career Tech SB70	-	220,407
8636	AB86 Adult Education	96,520	21,507
8637	Ramp UP	300,560	-
8638	Student Equity	869,000	660,488
8640	Tanf - State (50%)	93,270	77,249
8642	Tanf (CDC)	-	-
8643	LA Universal Preschool LAUP	350,000	87,500
8655	Instructional Block Grant	326,600	222,683
8660	Interest and Investment Income	-	-
8662	Workforce Innovation Partnership	-	-
8663	Foster Parent Training Program	108,964	27,241
8664	SBCCD CTE Enhancement Fund	9,332	102,398
8665	Employee Training Panel ETP	75,000	-
8670	State Tax Subventions	36,016	16,833
8680	State NonTax Revenues	-	-
8681	State Lottery Proceeds - Reg	1,422,802	482,262
8682	State Lottery Proceeds-Prop 20	332,816	56,459
8683	Department of Corrections	-	167,203
8685	Mandated Cost Reimbursement	402,058	305,704
8692	Adjunct Office Hours	38,200	29,032
<b>TOTAL STATE REVENUE</b>		<b>61,456,107</b>	<b>46,501,954</b>
			<b>75.7%</b>

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		<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
		<small>(includes appropriation adjustments)</small>		
<b><u>LOCAL REVENUE</u></b>				
8811	Tax Allocation, Secured Roll	5,194,118	3,026,458	58.3%
8812	Tax Allocation, Supp. Roll	111,800	57,849	51.7%
8813	Tax Allocation, Unsecured Roll	238,575	231,888	97.2%
8816	Prior Years Taxes	326,361	108,724	33.3%
8828	DSS/CalWorks	-	-	0.0%
8832	Instr Contracts, Estep	-	-	0.0%
8833	Instr Contracts, Yosemite Ccd	10,000	-	0.0%
8836	Instr Contracts, CC&E	-	-	0.0%
8842	Nursing Co-Op	-	-	0.0%
8848	Asb Tutors	-	-	0.0%
8849	Department of Corrections	323,109	-	0.0%
8850	AVC Facilities Rental	-	-	0.0%
8851	CSUB Facilities Rental	10,000	-	0.0%
8860	Interest and Investment Income	80,897	45,747	56.5%
8871	Child Development Services	-	-	0.0%
8872	Community Service Classes	114,126	40,000	35.0%
8874	Enrollment	2,328,192	2,037,522	87.5%
8876	Student Health Services	615,275	659,423	107.2%
8877	Instructional/Lab Fees	51,330	54,920	107.0%
8879	Transcript Charges	10,873	6,820	62.7%
8880	Nonresident Tuition	341,482	278,308	81.5%
8881	Parking Services-Public Transp	350,000	263,813	75.4%
8882	Proctoring Services	250	-	0.0%
8883	Payment Plan Service non ATM	-	-	0.0%
8887	Audit Refunds/Challenges	13,748	12,059	87.7%
8889	Library Book Fines	10,852	3,538	32.6%
8893	Other Local Revenue Contracts	25,000	29,311	117.2%
8894	Royalty Revenue	-	-	0.0%
8896	Other Local Revenue/Cash in Bank	-	2,136	100.0%
8898	Events Local Revenue	33,008	-	0.0%
<b>TOTAL LOCAL REVENUE</b>		<b>10,688,996</b>	<b>7,644,673</b>	<b>71.5%</b>
<b>GRAND TOTAL REVENUE</b>		<b>77,484,218</b>	<b>55,797,290</b>	<b>72.0%</b>

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		<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
		<small>(includes appropriation adjustments)</small>		
<b>EXPENDITURES</b>				
<b>1000</b>				
1100	Teachers Salaries	12,904,368	9,496,506	73.6%
1200	Regular, Non-Teaching	4,513,956	3,347,322	74.2%
1300	Adjunct, Teaching	10,701,723	6,448,287	60.3%
1400	Other, Non-teaching	1,856,949	803,410	43.3%
1900	Error Account	-	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>29,976,995</b>	<b>20,095,525</b>	<b>67.0%</b>
<b>2000 CLASSIFIED SALARIES</b>				
2100	Regular, Non-Instr.	11,938,345	7,563,908	63.4%
2200	Regular, Instr. Aides	1,154,114	699,439	60.6%
2300	Hourly, Non-Instr.	2,191,681	1,481,585	67.6%
2400	Hrly, Instr. Aides	155,169	101,258	65.3%
2900	Other Classified	-	-	0.0%
	<b>TOTAL CLASSIFIED SALARIES</b>	<b>15,439,309</b>	<b>9,846,190</b>	<b>63.8%</b>
<b>3000 EMPLOYEE BENEFITS</b>				
3100	State Teachers Ret.	2,125,616	1,462,396	68.8%
3200	PERS	1,627,738	1,013,031	62.2%
3300	OASDI	1,561,675	1,032,633	66.1%
3400	Health & Welfare	6,459,279	3,849,865	59.6%
3500	Unemployment Ins.	48,649	26,405	54.3%
3600	Workers' Comp.	906,644	560,395	61.8%
3800	Alternative Retirement Plan	139,343	90,393	64.9%
3900	Other Benefits	-	-	0.0%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>12,868,944</b>	<b>8,035,118</b>	<b>62.4%</b>
<b>4000 SUPPLIES</b>				
4100	Textbooks	220	76	34.3%
4200	Books & Other Reference Mat'l	1,576	-	0.0%
4300	Instructional Materials & Supplies	1,719,118	387,759	22.6%
4400	Software	29,656	2,314	7.8%
4500	Non-Instructional Supplies/Equip	2,141,621	743,917	34.7%
4600	Transportation Supplies	45,004	21,532	47.8%
4700	Food Supplies	1,760	135	7.6%
	<b>TOTAL SUPPLIES</b>	<b>3,938,956</b>	<b>1,155,732</b>	<b>29.3%</b>

**EXPENDITURES**

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	<small>(includes appropriation adjustments)</small>		
<b>5000</b>	<b>OTHER OPERATING EXP</b>		
5100	2,859,095	1,167,264	40.8%
5200	909,965	353,166	38.8%
5300	1,267,752	1,029,477	81.2%
5400	574,575	574,029	99.9%
5500	1,742,680	1,241,047	71.2%
5600	772,447	462,059	59.8%
5700	405,224	(32,495)	-8.0%
5800	1,853,779	1,276,050	68.8%
5900	-	-	0.0%
	<b>10,385,517</b>	<b>6,070,597</b>	<b>58.5%</b>
	<small>* reimbursement of prior year legal fees</small>		
<b>6000</b>	<b>CAPITAL OUTLAY</b>		
6100	231,741	5,679	2.5%
6200	189,574	59,183	31.2%
6300	156,209	132,417	84.8%
6400	1,377,036	560,850	40.7%
6500	28,648	7,120	24.9%
6700	-	-	0.0%
	<b>1,983,209</b>	<b>765,249</b>	<b>38.6%</b>
<b>7000</b>	<b>OTHER OUTGO</b>		
7000	-	-	0.0%
7100	905,520	202,788	22.4%
7310	107,752	100,000	92.8%
7400	168,275	88,098	52.4%
7500	262,000	261,081	99.6%
7600	24,300	4,229	17.4%
7900	1,306,912	-	0.0%
	<b>2,774,759</b>	<b>656,195</b>	<b>23.6%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>77,367,689</b>	<b>46,624,606</b>	<b>60.3%</b>

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**UNRESTRICTED GENERAL FUND**  
**As of March 31, 2015**

		<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
		<small>(includes appropriation adjustments)</small>		
<b>REVENUE</b>				
<b>FEDERAL REVENUE</b>				
8121	Federal College Work Study	-	-	0.0%
8140	Tanf - Federal (50%)	-	-	0.0%
8160	Veteran's Education	5,328	-	0.0%
8170	Vocation Technical Education	-	-	0.0%
8171	Career Tech	-	-	0.0%
8181	TAFT/STEM Grant	-	-	0.0%
8190	NSF Space Tech Grant	-	-	0.0%
8192/93	Independent Living Pgrm - A/B	-	-	0.0%
8201	Title V 1st Year Experience	-	-	0.0%
8203	Trio Grant	-	-	0.0%
8204	NSF Advanced Tech Ed.	-	-	0.0%
8205	Minority Sci & Engineering Improvmnt Prog	-	-	0.0%
8206	NSF Space Tech Grant NSF0532618	-	-	0.0%
8290	Misc Federal Income	17,500	-	0.0%
<b>TOTAL FEDERAL REVENUE</b>		<b>22,828</b>	<b>-</b>	<b>0.0%</b>

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**As of March 31, 2015**

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		<small>(includes appropriation adjustments)</small>		
<b><u>STATE REVENUE</u></b>				
8600	State Revenues	-	-	0.0%
8610	General Apportionments	40,738,268	30,591,688	75.1%
8610	Anticipated Deficit 1%	-	-	0.0%
8610	Prior Year Recalculation	-	-	0.0%
8615	Enrollment Fee Financial Asst.	-	-	0.0%
8616	BFAP Administration	-	-	0.0%
8617	Early College High School	-	-	0.0%
8618	Capacity Bldg RN Prog 05-0113	-	-	0.0%
8619	Faculty Recruitment 06-0118	-	-	0.0%
8621	Career Tech AB1802 1X	-	-	0.0%
8623	Responsive Training Fund (RTF)	-	-	0.0%
8624	EOPS	-	-	0.0%
8625	CARE	-	-	0.0%
8626	Disabled Student Progr Svcs	-	-	0.0%
8627	CalWorks	-	-	0.0%
8628	Matriculation	-	-	0.0%
8630	Education Protection Account (EPA)	9,203,399	6,884,685	74.8%
8631	DSS/CalWorks	-	-	0.0%
8640	Tanf - State (50%)	-	-	0.0%
8642	Tanf (CDC)	-	-	0.0%
8655	Instructional Block Grant	-	-	0.0%
8657	Staff Diversity	-	-	0.0%
8660	Interest	-	-	0.0%
8670	State Tax Subventions	36,016	16,833	46.7%
8680	State NonTax Revenues	-	-	0.0%
8681	State Lottery Proceeds - Reg	1,422,802	482,262	33.9%
8682	State Lottery Proceeds-Prop 20	-	-	0.0%
8685	Mandated Cost Reimbursement	-	-	0.0%
8690	Other State Revenues	-	489,989	100.0%
8691	Adjunct Faculty Parity	240,104	182,479	76.0%
8692	Adjunct Office Hours	38,200	29,032	76.0%
8693	Adjunct Health Costs	6,975	5,301	0.0%
8699	Other Local Revenue	-	-	0.0%
8760	Other Income-State	-	-	0.0%
8790	Misc State Income	-	-	0.0%
<b>TOTAL STATE REVENUE</b>		<b>51,685,764</b>	<b>38,682,269</b>	<b>74.8%</b>

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		<small>(includes appropriation adjustments)</small>		
<b>LOCAL REVENUE</b>				
8811	Tax Allocation, Secured Roll	5,194,118	3,026,458	58.3%
8812	Tax Allocation, Supp. Roll	111,800	57,849	51.7%
8813	Tax Allocation, Unsecured Roll	238,575	231,888	97.2%
8816	Prior Years Taxes	326,361	108,724	33.3%
8817	Eraf	-	-	0.0%
8818	Penalty & Interest Delinquent Taxes	-	-	0.0%
8819	Community Redev. Fd AB1290*	-	-	0.0%
8823	Boston Reed College	-	-	0.0%
8825	Auxiliary Services Contrib	-	-	0.0%
8828	DSS/CalWorks	-	-	0.0%
8832	Instr Contracts, Estep	-	-	0.0%
8833	Instr Contracts, Yosemite Ccd	-	-	0.0%
8836	Instr Contracts, CC&E	-	-	0.0%
8842	Nursing Co-Op	-	-	0.0%
8848	ASB Tutors	-	-	0.0%
8850	AVC Facilities Rental	-	-	0.0%
8851	CSUB Facilities Rental	10,000	-	0.0%
8860	Interest and Investment Income	70,897	35,701	50.4%
8871	Child Development Services	-	-	0.0%
8872	Community Service Classes	-	-	0.0%
8874	Enrollment	2,328,192	2,037,522	87.5%
8877	Instructional/Lab Fees	51,330	54,920	107.0%
8879	Transcript Charges	10,873	6,820	62.7%
8880	Nonresident Tuition	341,482	278,308	81.5%
8881	Parking Services-Public Transp	350,000	263,813	75.4%
8886	Electric Car Usage	-	-	0.0%
8887	Audit Refunds/Challenges	13,748	12,059	87.7%
8889	Library Book Fines	10,852	3,538	32.6%
8890	Other Local Revenues	500,000	786,157	157.2%
8893	Other Local Revenue Contracts	25,000	29,311	117.2%
8894	Royalty Revenue	-	-	0.0%
8898	Events Local Revenue	33,008	2,136	6.5%
8981	Interfund Xfers - In	-	-	0.0%
<b>TOTAL LOCAL REVENUE</b>		<b>9,616,236</b>	<b>6,935,205</b>	<b>72.1%</b>
<b>GRAND TOTAL REVENUE</b>		<b>61,324,828</b>	<b>45,617,474</b>	<b>74.4%</b>



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		<small>(includes appropriation adjustments)</small>		
<b>EXPENDITURES</b>				
<b>1000</b>				
1100	Teachers Salaries	12,710,199	9,383,020	73.8%
1200	Regular, Non-Teaching	3,822,636	2,744,456	71.8%
1300	Adjunct, Teaching	10,264,776	6,293,414	61.3%
1400	Other, Non-teaching	1,079,079	435,222	40.3%
1900	Other Academic	-	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>27,876,690</b>	<b>18,856,113</b>	<b>67.6%</b>
<b>2000</b>	<b>CLASSIFIED SALARIES</b>			
2100	Regular, Non-Instr.	9,773,543	6,281,281	64.3%
2200	Regular, Instr. Aides	1,035,566	588,739	56.9%
2300	Hourly, Non-Instr.	883,863	638,622	72.3%
2400	Hrly, Instr. Aides	155,119	101,208	65.2%
2900	Other Classified	-	-	0.0%
	<b>TOTAL CLASSIFIED SALARIES</b>	<b>11,848,090</b>	<b>7,609,850</b>	<b>64.2%</b>
<b>3000</b>	<b>EMPLOYEE BENEFITS</b>			
3100	State Teachers Ret.	1,976,290	1,378,983	69.8%
3200	PERS	1,297,916	842,907	64.9%
3300	OASDI	1,342,613	895,302	66.7%
3400	Health & Welfare	5,782,158	3,411,480	59.0%
3500	Unemployment Ins.	45,701	25,064	54.8%
3600	Workers' Comp.	789,048	498,670	63.2%
3800	Alternative Retirement Plan	133,259	85,060	63.8%
3900	Other Benefits	-	-	0.0%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>11,366,985</b>	<b>7,137,465</b>	<b>62.8%</b>
<b>4000</b>	<b>SUPPLIES</b>			
4100	Textbooks	-	-	0.0%
4200	Books & Other Reference Mat'l	-	-	0.0%
4300	Instructional Materials & Supplies	178,812	85,632	47.9%
4400	Software	7,166	1,824	25.5%
4500	Non-Instructional Supplies/Equip	1,063,637	560,620	52.7%
4600	Transportation Supplies	45,004	21,532	47.8%
4700	Food Supplies	1,500	-	0.0%
	<b>TOTAL SUPPLIES</b>	<b>1,296,119</b>	<b>669,607</b>	<b>51.7%</b>

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		<small>(includes appropriation adjustments)</small>		
<b>EXPENDITURES</b>				
<b>5000</b>	<b>OTHER OPERATING EXP</b>			
5100	Consultants	448,946	247,139	55.0%
5200	Conferences & Travel	287,455	165,192	57.5%
5300	Dues & Memberships	792,546	761,761	96.1%
5400	Insurance	574,575	574,029	99.9%
5500	Utilities	1,742,680	1,241,047	71.2%
5600	Rentals & Repairs	676,799	433,716	64.1%
5700	Legal, Audit, Elections*	405,224	(32,495)	-8.0%
5800	Other Services, Misc.	1,843,137	1,273,785	69.1%
5900	Other Support	-	-	0.0%
	<small>* reimbursement of prior year legal fees</small>			
	<b>TOTAL OTHER OPER EXP</b>	<b>6,771,362</b>	<b>4,664,174</b>	<b>68.9%</b>
<b>6000</b>	<b>CAPITAL OUTLAY</b>			
6100	Site Improvement	81,700	2,900	3.5%
6200	Building & Improvements	89,600	19,500	21.8%
6300	Library Books	87,860	79,084	90.0%
6400	Equipment	311,073	151,295	48.6%
6500	Equipment Replacement	28,648	7,120	24.9%
6700	Lease Purchases	-	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>598,882</b>	<b>259,899</b>	<b>43.4%</b>
<b>7000</b>	<b>OTHER OUTGO</b>			
7000	Other Outgo	-	-	0.0%
7100	Debt Retirement	905,520	202,788	22.4%
7310	Interfund Transfers Out	107,752	100,000	92.8%
7400	Other Transfers	100,000	88,098	88.1%
7500	Student Grants & Payments	-	-	0.0%
7600	Payments for Students	-	-	0.0%
7900	Reserve for Expenditures	387,113	-	0.0%
	<b>TOTAL OTHER OUTGO</b>	<b>1,500,385</b>	<b>390,886</b>	<b>26.1%</b>
<b>GRAND TOTAL EXPENDITURES</b>		<b>61,258,514</b>	<b>39,587,994</b>	<b>64.6%</b>

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**RESTRICTED GENERAL FUND**  
**As of March 31, 2015**

		<b>ANNUAL BUDGET</b>	<b>YTD ACTUALS</b>	<b>% RECOGNIZED</b>
		<small>(includes appropriation adjustments)</small>		
<b>REVENUE</b>				
<b>FEDERAL REVENUE</b>				
8121	Federal College Work Study	304,100	170,614	56.1%
8140	Tanf - Federal (50%)	93,270	77,249	82.8%
8159	Pell Admin Allowance	45,000	47,490	105.5%
8170	Vocation Technical Education	496,075	160,941	32.4%
8171	Career Tech	43,269	13,940	32.2%
8180	WIRED Grant	-	-	0.0%
8181	TAFT/STEM Grant	2,954,825	910,000	30.8%
8190	NSF Space Tech Grant	-	-	0.0%
8192/93	Independent Living Pgrm - A/B	-	-	0.0%
8201	Title V 1st Year Experience	1,132,164	208,179	18.4%
8203	Trio Grant	247,584	62,250	25.1%
8204	NSF Advanced Tech Ed.	-	-	0.0%
8205	Minority Sci & Engineering Improvmnt Prog	-	-	0.0%
8206	NSF Space Tech Grant NSF0532618	-	-	0.0%
8290	Misc Federal Income	-	-	0.0%
<b>TOTAL FEDERAL REVENUE</b>		<b>5,316,287</b>	<b>1,650,662</b>	<b>31.0%</b> 0.0%

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	<small>(includes appropriation adjustments)</small>			
<b><u>STATE REVENUE</u></b>				
8601	Health Career Training	-	-	0.0%
8610	General Apportionments	-	-	0.0%
8611	Basic Skills - AB1802 One Time	212,122	161,213	76.0%
8615	Enrollment Fee Financial Asst.	200,859	152,653	76.0%
8616	BFAP Administration	556,322	422,805	76.0%
8617	Early College High School	803,323	-	0.0%
8621	Career Pathways Trust Grant	-	1,340,880	100.0%
8623	Responsive Training Fund	-	-	0.0%
8624	EOPS	876,913	571,174	65.1%
8625	CARE	123,431	140,319	113.7%
8626	Disabled Student Progr Svcs	987,229	757,800	76.8%
8627	CalWorks	818,171	593,611	72.6%
8628	Matriculation	1,945,310	1,556,506	80.0%
8629	Telecom And Tech Infr	-	-	0.0%
8631	DSS/CalWorks	147,000	81,240	55.3%
8633	Career Tech SB70	-	220,407	100.0%
8635	Nursing Enrollment	129,587	88,119	68.0%
8636	AB86 Adult Education	96,520	21,507	22.3%
8637	Ramp UP	300,560	-	0.0%
8638	Student Equity	869,000	660,488	76.0%
8640	Tanf - State (50%)	93,270	77,249	82.8%
8642	Tanf (CDC)	-	-	0.0%
8643	LA Universal Preschool LAUP	350,000	87,500	25.0%
8655	Instructional Block Grant	326,600	222,683	68.2%
8657	Staff Diversity	5,956	4,527	76.0%
8662	Workforce Innovation Partnership	-	-	0.0%
8663	Foster Parent Training Program	108,964	27,241	25.0%
8664	SBCCD CTE Enhancement Fund	9,332	102,398	1097.3%
8665	Employee Training Panel ETP	75,000	-	0.0%
8670	State Tax Subventions	-	-	0.0%
8681	State Lottery Proceeds - Reg	-	-	0.0%
8682	State Lottery Proceeds-Prop 20	332,816	56,459	17.0%
8683	Department of Corrections	-	167,203	100.0%
8685	Mandated Cost Reimbursement	402,058	305,704	76.0%
8693	Adjunct Health Costs	-	-	0.0%
<b>TOTAL STATE REVENUE</b>		<b>9,770,343</b>	<b>7,819,685</b>	<b>80.0%</b>

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		<small>(includes appropriation adjustments)</small>		
<b><u>LOCAL REVENUE</u></b>				
8811	Tax Allocation, Secured Roll	-	-	0.0%
8812	Tax Allocation, Supp. Roll	-	-	0.0%
8813	Tax Allocation, Unsecured Roll	-	-	0.0%
8816	Prior Years Taxes	-	-	0.0%
8817	Eraf	-	-	0.0%
8819	Community Redev. Fd AB1290	-	-	0.0%
8821	AERO Institute	-	-	0.0%
8825	Auxiliary Services Contrib	-	-	0.0%
8828	DSS/CalWorks	-	-	0.0%
8832	Instr Contracts, Estep	-	-	0.0%
8833	Instr Contracts, Yosemite Ccd	10,000	-	0.0%
8836	Instr Contracts, CC&E	-	-	0.0%
8842	Nursing Co-Op	-	-	0.0%
8848	Asb Tutors	-	-	0.0%
8849	Department of Corrections	323,109	-	0.0%
8850	AVC Facilities Rental	-	-	0.0%
8851	CSUB Facilities Rental	-	-	0.0%
8860	Interest and Investment Income	10,000	10,046	100.5%
8871	Child Development Services (CDC)	-	-	0.0%
8872	Community Service CCD Classes	114,126	40,000	35.0%
8874	Enrollment	-	-	0.0%
8876	Student Health Services	615,275	659,423	107.2%
8877	Instructional/Lab Fees	-	-	0.0%
8879	Transcript Charges	-	-	0.0%
8880	Nonresident Tuition	-	-	0.0%
8881	Parking Services-Public Transp	-	-	0.0%
8882	Proctoring Services	250	-	0.0%
8887	Audit Refunds/Challenges	-	-	0.0%
8889	Library Book Fines	-	-	0.0%
8890	Other Local Revenues	-	-	0.0%
8893	Other Local Revenue Contracts	-	-	0.0%
8894	Royalty Revenue	-	-	0.0%
8896	Other Local Revenue/Cash in Bank	-	-	0.0%
8981	Interfund Xfers - In	-	-	0.0%
<b>TOTAL LOCAL REVENUE</b>		<b>1,072,760</b>	<b>709,468</b>	<b>66.1%</b>
<b>GRAND TOTAL REVENUE</b>		<b>16,159,391</b>	<b>10,179,816</b>	<b>63.0%</b>

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<b>EXPENDITURES</b>				
<b>1000</b>				
1100	Teachers Salaries	194,169	113,486	58.4%
1200	Regular, Non-Teaching	691,321	602,865	87.2%
1300	Adjunct, Teaching	436,947	154,873	35.4%
1400	Other, Non-teaching	777,870	368,188	47.3%
1900	Error Account	-	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>2,100,306</b>	<b>1,239,412</b>	<b>59.0%</b>
<b>2000</b>	<b>CLASSIFIED SALARIES</b>			
2100	Regular, Non-Instr.	2,164,802	1,282,627	59.2%
2200	Regular, Instr. Aides	118,548	110,700	93.4%
2300	Hourly, Non-Instr.	1,307,819	842,963	64.5%
2400	Hrly, Instr. Aides	50	50	100.0%
	<b>TOTAL CLASSIFIED SALARIES</b>	<b>3,591,219</b>	<b>2,236,340</b>	<b>62.3%</b>
<b>3000</b>	<b>EMPLOYEE BENEFITS</b>			
3100	State Teachers Ret.	149,326	83,413	55.9%
3200	PERS	329,822	170,124	51.6%
3300	OASDI	219,062	137,331	62.7%
3400	Health & Welfare	677,121	438,385	64.7%
3500	Unemployment Ins.	2,947	1,341	45.5%
3600	Workers' Comp.	117,596	61,725	52.5%
3800	Alternative Retirement Plan	6,084	5,333	87.7%
3900	Other Benefits	-	-	0.0%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,501,959</b>	<b>897,652</b>	<b>59.8%</b>
<b>4000</b>	<b>SUPPLIES</b>			
4100	Textbooks	220	76	34.3%
4200	Books & Other Reference Mat'l	1,576	-	0.0%
4300	Instructional Materials & Supplies	1,540,306	302,127	19.6%
4400	Software	22,490	490	2.2%
4500	Non-Instructional Supplies/Equip	1,077,984	183,297	17.0%
4600	Transportation Supplies	-	-	0.0%
4700	Food Supplies	260	135	51.7%
	<b>TOTAL SUPPLIES</b>	<b>2,642,836</b>	<b>486,125</b>	<b>18.4%</b>

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<b>EXPENDITURES</b>				
<b>5000</b>	<b>OTHER OPERATING EXP</b>			
5100	Consultants	2,410,150	920,125	38.2%
5200	Conferences & Travel	622,509	187,974	30.2%
5300	Dues & Memberships	475,206	267,716	56.3%
5400	Insurance	-	-	0.0%
5500	Utilities	-	-	0.0%
5600	Rentals & Repairs	95,648	28,343	29.6%
5700	Legal, Audit, Elections	-	-	0.0%
5800	Other Services, Misc.	10,642	2,265	21.3%
5900	Other Support	-	-	0.0%
	<b>TOTAL OTHER OPER EXP</b>	<b>3,614,155</b>	<b>1,406,423</b>	<b>38.9%</b>
<b>6000</b>	<b>CAPITAL OUTLAY</b>			
6100	Site Improvement	150,041	2,779	1.9%
6200	Building & Improvements	99,974	39,683	39.7%
6300	Library Books	68,349	53,333	78.0%
6400	Equipment	1,065,963	409,555	38.4%
6500	Equipment Replacement	-	-	0.0%
6700	Lease Purchases	-	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,384,327</b>	<b>505,350</b>	<b>36.5%</b>
<b>7000</b>	<b>OTHER OUTGO</b>			
7000	Other Outgo	-	-	0.0%
7100	Debt Retirement	-	-	0.0%
7310	Interfund Transfers Out	-	-	0.0%
7400	Other Transfers/Indirect Fees	68,275	-	0.0%
7500	Student Grants & Payments	262,000	261,081	99.6%
7600	Payments for Students	24,300	4,229	17.4%
7900	Reserve for Expenditures	919,799	-	0.0%
	<b>TOTAL OTHER OUTGO</b>	<b>1,274,374</b>	<b>265,309</b>	<b>20.8%</b>
<b>GRAND TOTAL EXPENDITURES</b>		<b>16,109,175</b>	<b>7,036,612</b>	<b>43.7%</b>