

2020-21 Financial Summary

Unexpended Discretionary Funds by division

Run 09/17/2021 As Of = 6/30/2021

Fund 11 -- Unrestricted - El Camino

		2020-21		
Division	Division Name	Working Budget	Actual Expenditures	Unexpended as of fiscal year end close
Area 01 -- Presidents Office				
5000	Presidents Office	384,760.00	180,571.79	204,188.21
5200	Marketing & Communications	935,449.00	837,572.68	97,876.32
6400	Community Advancement	104,494.00	45,617.34	58,876.66
6501	Institutional Research	12,950.00	8,894.26	4,055.74
Total Area 01		1,437,653.00	1,072,656.07	364,996.93
Area 02 -- Human Resources				
5000	Presidents Office	20,000.00	-	20,000.00
8500	Human Resources	316,960.00	171,695.39	145,264.61
Total Area 02		336,960.00	171,695.39	165,264.61
Area 03 -- V.P. Academic Affairs				
1000	V.P. Academic Affairs	71,809.00	9,336.93	62,472.07
1500	Behavioral & Social Sciences	29,316.00	7,075.24	22,240.76
1600	Business	32,085.00	12,216.00	19,869.00
1700	Fine Arts	341,470.00	112,759.43	228,710.57
1800	Humanities	14,324.00	6,744.69	7,579.31
1900	Industry & Technology	199,649.00	50,471.04	149,177.96
2000	Natural Sciences	102,302.00	20,576.95	81,725.05
2100	Mathematical Sciences	21,085.00	4,408.50	16,676.50
2200	Health Sciences and Athletics	326,888.00	197,231.54	129,656.46
2600	Instructional Services	44,681.00	20,240.75	24,440.25
2601	Library & Learning Resources	404,035.90	296,056.22	107,979.68
Total Area 03		1,587,644.90	737,117.29	850,527.61
Area 04 -- Student Services				
6000	V.P. Student Services	82,305.00	29,249.89	53,055.11
6100	Enrollment Services	289,798.00	173,705.09	116,092.91
6200	Counseling/Student Success Div	46,804.00	13,586.93	33,217.07
7600	Student Support Services Div.	118,779.00	48,493.47	70,285.53
8900	Campus Police Department	55,701.00	13,737.00	41,964.00
Total Area 04		593,387.00	278,772.38	314,614.62
Area 05 -- Administrative Services				
6700	Event Operations	129,772.00	30,811.31	98,960.69
8000	V.P. Administrative Services	33,440.00	5,992.97	27,447.03
8102	District-Wide Costs (Utilities, etc)	6,317,524.00	4,728,670.23	1,588,853.77
8250	Fiscal Services	50,857.00	35,537.21	15,319.79
8300	Information Technology Services	2,015,020.00	1,289,723.81	725,296.19
8400	Purchasing & Risk Management	53,828.00	33,853.21	19,974.79
8600	Grounds	98,170.00	69,378.53	28,791.47
8700	Operations	713,667.12	429,098.76	284,568.36
8800	Facilities/Planning/Services	683,536.88	487,902.38	195,634.50
8900	Campus Police Department	18,900.00	1,159.91	17,740.09
9100	Bookstore	2,000.00	1,795.34	204.66
Total Area 05		10,116,715.00	7,113,923.66	3,002,791.34
Total Fund 11		14,072,359.90	9,374,164.79	4,698,195.11