



# PASADENA CITY COLLEGE

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2017-2018 ADOPTED BUDGET

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**Pasadena Area Community College District · Pasadena, California**

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
583000	Finance Charge	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
580300	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
589000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
811000	Forest Reserve	4,088.00	4,088.00	2,500.00	.00 .000
817000	Career & Technical Education	.00	.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
861100	State General Apportionment	78,336,029.00	78,336,029.00	71,131,600.00	.00 .000
861300	Enrollment Fee Administration	264,961.00	264,961.00	150,000.00	.00 .000
861700	Part-time Faculty Compensation	.00	.00	35,000.00	.00 .000
862000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
863000	Educational Protection Act - EPA	17,002,813.00	17,002,813.00	18,072,030.00	.00 .000
867000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
867200	Homeowners property tax relief	100,000.00	100,000.00	96,000.00	.00 .000
867900	Other Tax Relief Subventions	15,000.00	15,000.00	8,670.00	.00 .000
868000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
868100	State Lottery Proceeds	.00	.00	.00	.00 .000
868200	State Mandated Costs	682,214.00	682,214.00	2,140,708.00	.00 .000
869500	CA STRS in Behalf Contribution	5,000,000.00	5,000,000.00	4,000,000.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
881100	Property Taxes Secured Roll	26,777,260.00	26,777,260.00	26,557,590.00	.00 .000
881200	Property Taxes Supplemental	555,685.00	555,685.00	551,126.00	.00 .000
881300	Property Taxes Unsecured	972,449.00	972,449.00	964,471.00	.00 .000
881600	Property Taxes Prior Year	694,606.00	694,606.00	688,908.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	.00	.00	.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	.00	.00	.00	.00 .000
881900	Redevelopment Agency Funds-Residual	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00 .000
885100	Rentals Civic Groups	15,000.00	15,000.00	110,000.00	.00 .000
885400	Lease - bookstore	10,002.00	10,002.00	10,000.00	.00 .000
886000	Interest/Investment Income	83,071.00	83,071.00	30,000.00	.00 .000
887400	Enrollment	9,025,744.00	9,025,744.00	8,282,773.00	.00 .000
887401	Enrollment - BOG Fee Waiver	.00	.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	100,000.00	100,000.00	87,000.00	.00 .000
888000	Non Resident Tuition	9,373,000.00	9,373,000.00	8,000,000.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	165,000.00	165,000.00	140,000.00	.00 .000
889500	Other Local Revenue	100,000.00	100,000.00	25,000.00	.00 .000
891200	Sale of Equipment and Supplies	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	149,279,922.00	149,279,922.00	141,086,376.00	.00 .000
TOTAL:	Activity not budgeted	149,279,922.00	149,279,922.00	141,086,376.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	149,279,922.00	149,279,922.00	141,086,376.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	149,279,922.00	149,279,922.00	141,086,376.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	3,681,828.00	3,681,828.00	3,427,056.00	.00	.000
TOTAL:	Location not budgeted	3,681,828.00	3,681,828.00	3,427,056.00	.00	.000
TOTAL:	Activity not budgeted	3,681,828.00	3,681,828.00	3,427,056.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	3,681,828.00	3,681,828.00	3,427,056.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	3,681,828.00	3,681,828.00	3,427,056.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 103000 Part Time Faculty Compensation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
861700	Part-time Faculty Compensation	484,602.00	484,602.00	280,000.00	.00	.000
TOTAL:	Location not budgeted	484,602.00	484,602.00	280,000.00	.00	.000
TOTAL:	Activity not budgeted	484,602.00	484,602.00	280,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	484,602.00	484,602.00	280,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Part Time Faculty Compensation					
	Total revenues	484,602.00	484,602.00	280,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 107100 LACOE USE ONLY

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
580300	LACOE ONLY ACCOUNT	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LACOE USE ONLY					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 210000 Federal Restricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	942,923.00	942,923.00	.00	.00	.000
TOTAL:	Location not budgeted	942,923.00	942,923.00	.00	.00	.000
TOTAL:	Activity not budgeted	942,923.00	942,923.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	942,923.00	942,923.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Restricted Fund					
	Total revenues	942,923.00	942,923.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	1,581,179.00	1,581,179.00	1,349,538.00	.00	.000
TOTAL:	Location not budgeted	1,581,179.00	1,581,179.00	1,349,538.00	.00	.000
TOTAL:	Activity not budgeted	1,581,179.00	1,581,179.00	1,349,538.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,581,179.00	1,581,179.00	1,349,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	1,581,179.00	1,581,179.00	1,349,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 230000 General Restricted Fund - Local

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Restricted Fund - Local					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,650,000.00	1,650,000.00	1,650,000.00	.00	.000
TOTAL:	Location not budgeted	1,650,000.00	1,650,000.00	1,650,000.00	.00	.000
TOTAL:	Activity not budgeted	1,650,000.00	1,650,000.00	1,650,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,650,000.00	1,650,000.00	1,650,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,650,000.00	1,650,000.00	1,650,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 290000 Capital Servicing Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	1,000.00	1,000.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Servicing Fund					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	16,750.00	16,750.00	.00	.00	.000
TOTAL:	Location not budgeted	16,750.00	16,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	16,750.00	16,750.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	16,750.00	16,750.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	16,750.00	16,750.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	36,000.00	36,000.00	33,001.00	.00	.000
TOTAL:	Location not budgeted	36,000.00	36,000.00	33,001.00	.00	.000
TOTAL:	Activity not budgeted	36,000.00	36,000.00	33,001.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	36,000.00	36,000.00	33,001.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	36,000.00	36,000.00	33,001.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
885100	Rentals Civic Groups	115,000.00	115,000.00	.00	.00 .000
TOTAL:	Location not budgeted	115,000.00	115,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	115,000.00	115,000.00	.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	115,000.00	115,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
885200	Rentals New Years	184,335.00	184,335.00	100,000.00	.00 .000
886000	Interest/Investment Income	30,305.00	30,305.00	.00	.00 .000
888000	Non Resident Tuition	613,348.00	613,348.00	1,450,000.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	350,000.00	.00 .000
TOTAL:	Location not budgeted	1,427,988.00	1,427,988.00	1,900,000.00	.00 .000
TOTAL:	Activity not budgeted	1,427,988.00	1,427,988.00	1,900,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,427,988.00	1,427,988.00	1,900,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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 BUDGET YEAR 18

Pasadena City College  
 Approved Budget Report  
 Fiscal Year 2017-2018  
 AS OF 01-JUL-2017

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ORGANIZATION: 000000 PCC General Revenue  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	1,542,988.00	1,542,988.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 430000 S/M General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	812,330.00	812,330.00	2,144,986.00	.00	.000
886000	Interest/Investment Income	27,000.00	27,000.00	27,000.00	.00	.000
TOTAL:	Location not budgeted	839,330.00	839,330.00	2,171,986.00	.00	.000
TOTAL:	Activity not budgeted	839,330.00	839,330.00	2,171,986.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	839,330.00	839,330.00	2,171,986.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	839,330.00	839,330.00	2,171,986.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Identity Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Workmen's Compensa					
	Total revenues	15,000.00	15,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 630000 Self Insurance - Dental Coverage

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	5,000.00	5,000.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	80,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	80,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	5,000.00	5,000.00	80,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	5,000.00	5,000.00	80,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 640000 Self Insurance - Supl Hlth/GASB 45

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,000,000.00	1,000,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	1,000,000.00	1,000,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACACCOUNT	TITLE					
886000	Interest/Investment Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	161,076,522.00	161,076,522.00	151,977,957.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100000 Academic and Student Affairs Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	549,026.00	549,026.00	374,065.00	.00 .000
142000	Stipends	153,215.00	153,215.00	153,215.00	.00 .000
231400	Overtime Classified Monthly & Hourl	922.00	922.00	922.00	.00 .000
311100	STRS-Instructional	22,109.00	22,109.00	.00	.00 .000
313000	STRS-Academic Noninstructional	79,225.00	79,225.00	66,332.00	.00 .000
322000	PERS-Classified	146.00	146.00	129.00	.00 .000
332000	OASDI-Classified	58.00	58.00	58.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	2,222.00	2,222.00	.00	.00 .000
336000	Medicare-Classified	14.00	14.00	14.00	.00 .000
337000	Medicare-Academic Noninstructional	7,962.00	7,962.00	7,646.00	.00 .000
343000	HWB-Academic Noninstructional	58,597.00	58,597.00	47,604.00	.00 .000
351100	SUI-Instructional	77.00	77.00	.00	.00 .000
352000	SUI-Classified	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	276.00	276.00	264.00	.00 .000
361100	WCI-Instructional	3,065.00	3,065.00	.00	.00 .000
362000	WCI-Classified	19.00	19.00	19.00	.00 .000
363000	WCI-Academic Noninstructional	10,981.00	10,981.00	10,546.00	.00 .000
430100	Supplies and Materials	19,422.00	19,422.00	19,422.00	.00 .000
430300	Duplicating	365.00	365.00	365.00	.00 .000
430400	Printing	592.00	592.00	592.00	.00 .000
512000	Consultants	8,000.00	8,000.00	8,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
531000	Dues and Membership	32,415.00	32,415.00	32,415.00	.00 .000
566000	Rentals	203.00	203.00	203.00	.00 .000
581000	Multiuser Software License	6,905.00	6,905.00	6,905.00	.00 .000
582000	Other Services	47,471.00	47,471.00	47,471.00	.00 .000
584000	Advertising	10,000.00	10,000.00	10,000.00	.00 .000
588000	Postage	102.00	102.00	102.00	.00 .000
TOTAL:	Location not budgeted	1,015,890.00	1,015,890.00	788,790.00	.00 .000
TOTAL:	Activity not budgeted	1,015,890.00	1,015,890.00	788,790.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina Total revenues	.00	.00	.00	.00 .000

Total labor	887,915.00	887,915.00	660,815.00	.00	.000
Total expense	127,975.00	127,975.00	127,975.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100000 Academic and Student Affairs Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	887,915.00	887,915.00	660,815.00	.00	.000
	Total expense	127,975.00	127,975.00	127,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100000 Academic and Student Affairs Office  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	427,409.00	427,409.00	269,538.00	.00	.000
TOTAL:	Location not budgeted	427,409.00	427,409.00	269,538.00	.00	.000
TOTAL:	Activity not budgeted	427,409.00	427,409.00	269,538.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	427,409.00	427,409.00	269,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	427,409.00	427,409.00	269,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100000 Academic and Student Affairs Office  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
TOTAL:	Location not budgeted	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
TOTAL:	Activity not budgeted	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	1,950,075.00	1,950,075.00	2,133,325.00	.00	.000
	Total labor	887,915.00	887,915.00	660,815.00	.00	.000
	Total expense	555,384.00	555,384.00	397,513.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100100 New Teacher Orientation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	20,157.00	20,157.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,909.00	2,909.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	293.00	293.00	.00	.00	.000
343000	HWB-Academic Noninstructional	3,906.00	3,906.00	.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00	.000
363000	WCI-Academic Noninstructional	404.00	404.00	.00	.00	.000
430100	Supplies and Materials	750.00	750.00	750.00	.00	.000
430300	Duplicating	10.00	10.00	10.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	30,440.00	30,440.00	2,760.00	.00	.000
TOTAL:	Activity not budgeted	30,440.00	30,440.00	2,760.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27,680.00	27,680.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	2,760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27,680.00	27,680.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	2,760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	New Teacher Orientation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27,680.00	27,680.00	.00	.00	.000
	Total expense	2,760.00	2,760.00	2,760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100700 Career & Techincal Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	83,341.00	83,341.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	154,621.00	.00 .000
123000	Noninstructional Other	.00	.00	110,863.00	.00 .000
213000	Classified Monthly Salaries	143,547.00	143,547.00	182,002.00	.00 .000
231200	Relief or Extra Help Hourly	4,433.00	4,433.00	4,433.00	.00 .000
231400	Overtime Classified Monthly & Hourl	45.00	45.00	45.00	.00 .000
311100	STRS-Instructional	12,027.00	12,027.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	19,451.00	.00 .000
322000	PERS-Classified	22,302.00	22,302.00	25,283.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	15,397.00	.00 .000
332000	OASDI-Classified	8,904.00	8,904.00	11,287.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	6,873.00	.00 .000
335100	Medicare-Instructional	1,209.00	1,209.00	.00	.00 .000
336000	Medicare-Classified	2,148.00	2,148.00	2,705.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	3,849.00	.00 .000
341100	HWB-Instructional	19,532.00	19,532.00	.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	74,367.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	47,604.00	.00 .000
351100	SUI-Instructional	42.00	42.00	.00	.00 .000
352000	SUI-Classified	77.00	77.00	95.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	132.00	.00 .000
361100	WCI-Instructional	1,667.00	1,667.00	.00	.00 .000
362000	WCI-Classified	2,961.00	2,961.00	3,730.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	5,309.00	.00 .000
382000	APPLE-Classified	167.00	167.00	167.00	.00 .000
430100	Supplies and Materials	200.00	200.00	200.00	.00 .000
430400	Printing	60.00	60.00	60.00	.00 .000
522000	Mileage	50.00	50.00	50.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	10.00	10.00	10.00	.00 .000
TOTAL:	Location not budgeted	341,787.00	341,787.00	668,533.00	.00 .000
TOTAL:	Activity not budgeted	341,787.00	341,787.00	668,533.00	.00 .000
TOTAL:	Academic Adminstration Total revenues	.00	.00	.00	.00 .000

Total labor	341,467.00	341,467.00	668,213.00	.00	.000
Total expense	320.00	320.00	320.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100700 Career & Technical Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	341,467.00	341,467.00	668,213.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 100700 Career & Techincal Education  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career & Techincal Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	341,467.00	341,467.00	668,213.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 101600 Welcome Day  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	400.00	400.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	43,975.00	43,975.00	43,975.00	.00	.000
TOTAL:	Location not budgeted	44,375.00	44,375.00	44,375.00	.00	.000
TOTAL:	Activity not budgeted	44,375.00	44,375.00	44,375.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,375.00	44,375.00	44,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,375.00	44,375.00	44,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Welcome Day					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,375.00	44,375.00	44,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110000 BCT: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	154,714.00	154,714.00	149,075.00	.00	.000
127000	Noninstructional Reassigned	88,768.00	88,768.00	75,492.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	117,224.00	117,224.00	.00	.00	.000
231200	Relief or Extra Help Hourly	679.00	679.00	679.00	.00	.000
313000	STRS-Academic Noninstructional	35,137.00	35,137.00	28,250.00	.00	.000
322000	PERS-Classified	18,206.00	18,206.00	.00	.00	.000
332000	OASDI-Classified	7,269.00	7,269.00	.00	.00	.000
336000	Medicare-Classified	1,710.00	1,710.00	10.00	.00	.000
337000	Medicare-Academic Noninstructional	3,532.00	3,532.00	3,256.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	.00	.00	.000
343000	HWB-Academic Noninstructional	27,345.00	27,345.00	28,563.00	.00	.000
352000	SUI-Classified	60.00	60.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	123.00	123.00	112.00	.00	.000
362000	WCI-Classified	2,359.00	2,359.00	14.00	.00	.000
363000	WCI-Academic Noninstructional	4,871.00	4,871.00	4,491.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,820.00	2,820.00	3,524.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
588000	Postage	154.00	154.00	154.00	.00	.000
TOTAL:	Location not budgeted	504,762.00	504,762.00	294,347.00	.00	.000
TOTAL:	Activity not budgeted	504,762.00	504,762.00	294,347.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	503,908.00	503,908.00	293,493.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	503,908.00	503,908.00	293,493.00	.00	.000

Total expense	854.00	854.00	854.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110000 BCT: Division Office  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	503,908.00	503,908.00	293,493.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,844,744.00	1,844,744.00	1,739,792.00	.00	.000
131000	Instructional Contract Overload	171,368.00	171,368.00	171,368.00	.00	.000
132000	Instructional Adjunct	780,898.00	780,898.00	608,572.00	.00	.000
133000	Sub Instructional Hourly	10,605.00	10,605.00	10,605.00	.00	.000
142000	Stipends	3,600.00	3,600.00	3,600.00	.00	.000
231100	Student Help	749.00	749.00	749.00	.00	.000
231200	Relief or Extra Help Hourly	264.00	264.00	264.00	.00	.000
311100	STRS-Instructional	360,601.00	360,601.00	287,160.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	453.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	40,776.00	40,776.00	36,692.00	.00	.000
336000	Medicare-Classified	4.00	4.00	4.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	53.00	.00	.000
341100	HWB-Instructional	343,767.00	343,767.00	392,528.00	.00	.000
351100	SUI-Instructional	1,416.00	1,416.00	1,268.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	2.00	.00	.000
361100	WCI-Instructional	56,235.00	56,235.00	50,610.00	.00	.000
362000	WCI-Classified	21.00	21.00	21.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	72.00	.00	.000
371100	CILB-Instructional	8,458.00	8,458.00	10,572.00	.00	.000
381100	APPLE-Academic Instructional	11,714.00	11,714.00	9,289.00	.00	.000
382000	APPLE-Classified	10.00	10.00	10.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	1,247.00	1,247.00	1,247.00	.00	.000
430400	Printing	300.00	300.00	300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	125.00	125.00	125.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	405.00	405.00	405.00	.00	.000
582000	Other Services	21,220.00	21,220.00	21,220.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,660,528.00	3,660,528.00	3,348,982.00	.00	.000
TOTAL:	Activity not budgeted	3,660,528.00	3,660,528.00	3,348,982.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,635,231.00	3,635,231.00	3,323,685.00	.00	.000
	Total expense	25,297.00	25,297.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,635,231.00	3,635,231.00	3,323,685.00	.00	.000
	Total expense	25,297.00	25,297.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Business Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,635,231.00	3,635,231.00	3,323,685.00	.00	.000
	Total expense	45,297.00	45,297.00	45,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110200 BCT: Computer Studies  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	527,180.00	527,180.00	524,273.00	.00	.000
131000	Instructional Contract Overload	91,593.00	91,593.00	91,593.00	.00	.000
132000	Instructional Adjunct	208,696.00	208,696.00	153,938.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	110,167.00	110,167.00	90,564.00	.00	.000
335100	Medicare-Instructional	12,283.00	12,283.00	11,447.00	.00	.000
341100	HWB-Instructional	97,661.00	97,661.00	119,012.00	.00	.000
351100	SUI-Instructional	428.00	428.00	395.00	.00	.000
361100	WCI-Instructional	16,941.00	16,941.00	15,785.00	.00	.000
381100	APPLE-Academic Instructional	3,131.00	3,131.00	2,602.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	1,087,772.00	1,087,772.00	1,029,301.00	.00	.000
TOTAL:	Activity not budgeted	1,087,772.00	1,087,772.00	1,029,301.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,087,522.00	1,087,522.00	1,029,051.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,087,522.00	1,087,522.00	1,029,051.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 110200 BCT: Computer Studies  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,087,522.00	1,087,522.00	1,029,051.00	.00	.000
	Total expense	10,250.00	10,250.00	10,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115000 CEC: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	224,008.00	224,008.00	224,008.00	.00 .000
123000	Noninstructional Other	189,746.00	189,746.00	189,746.00	.00 .000
124000	Noninstructional Adjunct	11,179.00	11,179.00	11,179.00	.00 .000
127000	Noninstructional Reassigned	35,663.00	35,663.00	.00	.00 .000
142000	Stipends	300.00	300.00	300.00	.00 .000
212500	Classified Supervision	83,819.00	83,819.00	87,471.00	.00 .000
212700	Confidential	89,311.00	89,311.00	85,058.00	.00 .000
213000	Classified Monthly Salaries	291,077.00	291,077.00	285,675.00	.00 .000
231100	Student Help	2,003.00	2,003.00	2,003.00	.00 .000
231200	Relief or Extra Help Hourly	16,750.00	16,750.00	16,750.00	.00 .000
231400	Overtime Classified Monthly & Hourly	319.00	319.00	319.00	.00 .000
311100	STRS-Instructional	44.00	44.00	28.00	.00 .000
313000	STRS-Academic Noninstructional	54,161.00	54,161.00	42,739.00	.00 .000
322000	PERS-Classified	72,146.00	72,146.00	63,679.00	.00 .000
323000	PERS-Academic Noninstructional	13,245.00	13,245.00	11,844.00	.00 .000
332000	OASDI-Classified	28,806.00	28,806.00	28,428.00	.00 .000
333000	OASDI-Academic Noninstructional	5,288.00	5,288.00	5,287.00	.00 .000
335100	Medicare-Instructional	5.00	5.00	4.00	.00 .000
336000	Medicare-Classified	6,982.00	6,982.00	6,892.00	.00 .000
337000	Medicare-Academic Noninstructional	6,682.00	6,682.00	6,163.00	.00 .000
342000	HWB-Classified	150,124.00	150,124.00	193,112.00	.00 .000
343000	HWB-Academic Noninstructional	67,582.00	67,582.00	71,407.00	.00 .000
351100	SUI-Instructional	1.00	1.00	6.00	.00 .000
352000	SUI-Classified	246.00	246.00	239.00	.00 .000
353100	SUI-Academic Noninstructional	233.00	233.00	214.00	.00 .000
361100	WCI-Instructional	6.00	6.00	5.00	.00 .000
362000	WCI-Classified	9,671.00	9,671.00	9,546.00	.00 .000
363000	WCI-Academic Noninstructional	9,215.00	9,215.00	8,501.00	.00 .000
382000	APPLE-Classified	629.00	629.00	629.00	.00 .000
430100	Supplies and Materials	1,900.00	1,900.00	1,900.00	.00 .000
430300	Duplicating	190.00	190.00	190.00	.00 .000
430400	Printing	900.00	900.00	900.00	.00 .000
521000	Conferences, Seminars, Workshops, R	405.00	405.00	405.00	.00 .000
522000	Mileage	405.00	405.00	405.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	1,373,191.00	1,373,191.00	1,355,182.00	.00 .000

TOTAL: Activity not budgeted

1,373,191.00

1,373,191.00

1,355,182.00

.00

.000

ORGANIZATION: 115000 CEC: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,369,241.00	1,369,241.00	1,351,232.00	.00	.000
	Total expense	3,950.00	3,950.00	3,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,369,241.00	1,369,241.00	1,351,232.00	.00	.000
	Total expense	3,950.00	3,950.00	3,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,369,241.00	1,369,241.00	1,351,232.00	.00	.000
	Total expense	3,950.00	3,950.00	3,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	295,110.00	295,110.00	317,397.00	.00	.000
133000	Sub Instructional Hourly	884.00	884.00	884.00	.00	.000
213000	Classified Monthly Salaries	50,888.00	50,888.00	49,647.00	.00	.000
231200	Relief or Extra Help Hourly	6,700.00	6,700.00	6,700.00	.00	.000
231400	Overtime Classified Monthly & Hourly	13.00	13.00	13.00	.00	.000
311100	STRS-Instructional	25,679.00	25,679.00	24,025.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
322000	PERS-Classified	7,906.00	7,906.00	6,897.00	.00	.000
332000	OASDI-Classified	3,157.00	3,157.00	3,079.00	.00	.000
335100	Medicare-Instructional	4,293.00	4,293.00	4,616.00	.00	.000
336000	Medicare-Classified	837.00	837.00	819.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
341100	HWB-Instructional	.00	.00	.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
351100	SUI-Instructional	149.00	149.00	160.00	.00	.000
352000	SUI-Classified	31.00	31.00	30.00	.00	.000
361100	WCI-Instructional	5,921.00	5,921.00	6,366.00	.00	.000
362000	WCI-Classified	1,153.00	1,153.00	1,128.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	4,427.00	4,427.00	4,775.00	.00	.000
382000	APPLE-Classified	252.00	252.00	252.00	.00	.000
430100	Supplies and Materials	7,500.00	7,500.00	7,500.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
431000	Fuel	.00	.00	.00	.00	.000
525000	Student Travel	41.00	41.00	41.00	.00	.000
552500	General Housekeeping	4,322.00	4,322.00	4,322.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	439,395.00	439,395.00	464,040.00	.00	.000
TOTAL:	Activity not budgeted	439,395.00	439,395.00	464,040.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	426,932.00	426,932.00	451,577.00	.00	.000

Total expense	12,463.00	12,463.00	12,463.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	23,000.00	23,000.00	23,000.00	.00	.000
TOTAL:	Location not budgeted	23,000.00	23,000.00	23,000.00	.00	.000
TOTAL:	Activity not budgeted	23,000.00	23,000.00	23,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	23,000.00	23,000.00	23,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	23,000.00	23,000.00	23,000.00	.00	.000
	Total labor	426,932.00	426,932.00	451,577.00	.00	.000
	Total expense	12,463.00	12,463.00	12,463.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,291.00	30,291.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	30,291.00	30,291.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	30,291.00	30,291.00	30,000.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,291.00	30,291.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,291.00	30,291.00	30,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	18,386.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	18,386.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	18,386.00	.00 .000
TOTAL:	Commercial Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	18,386.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	18,386.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CEC: Cosmetology				
	Total revenues	23,000.00	23,000.00	23,000.00	.00 .000
	Total labor	426,932.00	426,932.00	451,577.00	.00 .000
	Total expense	42,754.00	42,754.00	60,849.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 115200 CEC: Non Credit Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0000	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
111000	Instructional Monthly Salaries	391,840.00	391,840.00	413,042.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	73,408.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	12,385.00	.00	.000
131000	Instructional Contract Overload	91,593.00	91,593.00	91,593.00	.00	.000
132000	Instructional Adjunct	2,153,188.00	2,153,188.00	1,903,662.00	.00	.000
133000	Sub Instrucional Hourly	77,768.00	77,768.00	77,768.00	.00	.000
142000	Stipends	3,210.00	3,210.00	3,210.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	1,000.00	.00	.000
311100	STRS-Instructional	267,871.00	267,871.00	222,277.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,962.00	.00	.000
335100	Medicare-Instructional	39,410.00	39,410.00	37,115.00	.00	.000
335200	Medicare-Instructional Aides	15.00	15.00	15.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	227.00	.00	.000
341100	HWB-Instructional	66,019.00	66,019.00	114,727.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	4,284.00	.00	.000
351100	SUI-Instructional	1,362.00	1,362.00	1,280.00	.00	.000

ORGANIZATION: 115200 CEC: Non Credit Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	8.00	.00	.000
361100	WCI-Instructional	54,358.00	54,358.00	51,191.00	.00	.000
361200	WCI-Instructional Aides	20.00	20.00	20.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	313.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	32,298.00	32,298.00	29,722.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	38.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	.00	.00	.000
430300	Duplicating	486.00	486.00	486.00	.00	.000
430400	Printing	146.00	146.00	146.00	.00	.000
521000	Conferences, Seminars, Workshops, R	58,000.00	58,000.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,731.00	7,731.00	7,731.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,262,402.00	3,262,402.00	3,055,659.00	.00	.000
TOTAL:	Activity not budgeted	3,262,402.00	3,262,402.00	3,055,659.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,187,039.00	3,187,039.00	3,046,296.00	.00	.000
	Total expense	75,363.00	75,363.00	9,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,187,039.00	3,187,039.00	3,046,296.00	.00	.000
	Total expense	75,363.00	75,363.00	9,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115200 CEC: Non Credit Program  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115200 CEC: Non Credit Program  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	20,401.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	20,401.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	20,401.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,401.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,401.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CEC: Non Credit Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,187,039.00	3,187,039.00	3,046,296.00	.00 .000
	Total expense	100,363.00	100,363.00	54,764.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	303,387.00	303,387.00	284,071.00	.00 .000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00 .000
142000	Stipends	40,000.00	40,000.00	40,000.00	.00 .000
231200	Relief or Extra Help Hourly	2,855.00	2,855.00	2,855.00	.00 .000
231400	Overtime Classified Monthly & Hourly	144.00	144.00	144.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	30,000.00	.00 .000
311100	STRS-Instructional	32,296.00	32,296.00	21,576.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	5,032.00	.00 .000
322000	PERS-Classified	23.00	23.00	20.00	.00 .000
332000	OASDI-Classified	9.00	9.00	9.00	.00 .000
335100	Medicare-Instructional	5,006.00	5,006.00	4,146.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	435.00	.00 .000
336000	Medicare-Classified	45.00	45.00	45.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	580.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	173.00	173.00	144.00	.00 .000
351200	SUI-Instructional Aides	15.00	15.00	15.00	.00 .000
352000	SUI-Classified	3.00	3.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00 .000
361100	WCI-Instructional	6,904.00	6,904.00	5,718.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	600.00	.00 .000
362000	WCI-Classified	61.00	61.00	61.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	800.00	.00 .000
381100	APPLE-Academic Instructional	4,551.00	4,551.00	4,289.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	1,125.00	.00 .000
382000	APPLE-Classified	108.00	108.00	108.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	4,000.00	.00 .000
430300	Duplicating	1,069.00	1,069.00	1,069.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
522000	Mileage	77.00	77.00	77.00	.00 .000
552500	General Housekeeping	1,500.00	1,500.00	1,500.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
566000	Rentals	50,000.00	50,000.00	50,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	215.00	215.00	215.00	.00 .000
TOTAL:	Location not budgeted	486,426.00	486,426.00	460,482.00	.00 .000

TOTAL: Activity not budgeted

486,426.00

486,426.00

460,482.00

.00

.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	429,508.00	429,508.00	403,564.00	.00	.000
	Total expense	56,918.00	56,918.00	56,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	429,508.00	429,508.00	403,564.00	.00	.000
	Total expense	56,918.00	56,918.00	56,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	18,459.00	18,459.00	18,000.00	.00	.000
TOTAL:	Location not budgeted	18,459.00	18,459.00	18,000.00	.00	.000
TOTAL:	Activity not budgeted	18,459.00	18,459.00	18,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,459.00	18,459.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,459.00	18,459.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 115300 CEC: Human Services  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	429,508.00	429,508.00	403,564.00	.00	.000
	Total expense	75,377.00	75,377.00	74,918.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 115900 AA: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	55,613.00	55,613.00	.00	.00	.000
212700	Confidential	101,854.00	101,854.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	82,410.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
322000	PERS-Classified	24,456.00	24,456.00	11,445.00	.00	.000
332000	OASDI-Classified	9,763.00	9,763.00	5,109.00	.00	.000
336000	Medicare-Classified	2,283.00	2,283.00	1,195.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	24,789.00	.00	.000
352000	SUI-Classified	79.00	79.00	41.00	.00	.000
362000	WCI-Classified	3,150.00	3,150.00	1,648.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	240,263.00	240,263.00	130,637.00	.00	.000
TOTAL:	Activity not budgeted	240,263.00	240,263.00	130,637.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	236,263.00	236,263.00	126,637.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	236,263.00	236,263.00	126,637.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AA: Division Office					

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ORGANIZATION: 115900 AA: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	236,263.00	236,263.00	126,637.00	.00	.000
	Total expense	4,000.00	4,000.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 116000 Professional Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	43,338.00	43,338.00	9,497.00	.00	.000
142000	Stipends	4,725.00	4,725.00	4,725.00	.00	.000
311100	STRS-Instructional	682.00	682.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,255.00	6,255.00	1,790.00	.00	.000
335100	Medicare-Instructional	69.00	69.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	630.00	630.00	207.00	.00	.000
343000	HWB-Academic Noninstructional	8,398.00	8,398.00	2,380.00	.00	.000
351100	SUI-Instructional	3.00	3.00	.00	.00	.000
353100	SUI-Academic Noninstructional	23.00	23.00	8.00	.00	.000
361100	WCI-Instructional	95.00	95.00	.00	.00	.000
363000	WCI-Academic Noninstructional	868.00	868.00	285.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	191,151.00	191,151.00	191,151.00	.00	.000
531000	Dues and Membership	150.00	150.00	150.00	.00	.000
581000	Multiuser Software License	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	257,887.00	257,887.00	211,693.00	.00	.000
TOTAL:	Activity not budgeted	257,887.00	257,887.00	211,693.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	65,086.00	65,086.00	18,892.00	.00	.000
	Total expense	192,801.00	192,801.00	192,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	65,086.00	65,086.00	18,892.00	.00	.000
	Total expense	192,801.00	192,801.00	192,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 116000 Professional Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	65,086.00	65,086.00	18,892.00	.00	.000
	Total expense	192,801.00	192,801.00	192,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120000 E&T: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	33,337.00	33,337.00	.00	.00	.000
213000	Classified Monthly Salaries	55,613.00	55,613.00	67,638.00	.00	.000
231100	Student Help	74.00	74.00	74.00	.00	.000
231200	Relief or Extra Help Hourly	670.00	670.00	670.00	.00	.000
313000	STRS-Academic Noninstructional	4,811.00	4,811.00	.00	.00	.000
322000	PERS-Classified	8,637.00	8,637.00	9,394.00	.00	.000
332000	OASDI-Classified	3,448.00	3,448.00	4,194.00	.00	.000
336000	Medicare-Classified	817.00	817.00	991.00	.00	.000
337000	Medicare-Academic Noninstructional	484.00	484.00	.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	7,813.00	7,813.00	.00	.00	.000
352000	SUI-Classified	29.00	29.00	35.00	.00	.000
353100	SUI-Academic Noninstructional	17.00	17.00	.00	.00	.000
362000	WCI-Classified	1,129.00	1,129.00	1,369.00	.00	.000
363000	WCI-Academic Noninstructional	667.00	667.00	.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	50.00	50.00	50.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
588000	Postage	14.00	14.00	14.00	.00	.000
TOTAL:	Location not budgeted	137,168.00	137,168.00	109,244.00	.00	.000
TOTAL:	Activity not budgeted	137,168.00	137,168.00	109,244.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	137,104.00	137,104.00	109,180.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	137,104.00	137,104.00	109,180.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 120000 E&T: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	137,104.00	137,104.00	109,180.00	.00	.000
	Total expense	64.00	64.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,100,257.00	1,100,257.00	.00	.00	.000
131000	Instructional Contract Overload	100,000.00	100,000.00	.00	.00	.000
132000	Instructional Adjunct	252,785.00	252,785.00	.00	.00	.000
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000
212500	Classified Supervision	80,010.00	80,010.00	.00	.00	.000
213000	Classified Monthly Salaries	209,917.00	209,917.00	.00	.00	.000
231200	Relief or Extra Help Hourly	17,323.00	17,323.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
311100	STRS-Instructional	171,037.00	171,037.00	.00	.00	.000
312000	STRS-Classified	11,546.00	11,546.00	.00	.00	.000
321100	PERS-Instructional	25,887.00	25,887.00	.00	.00	.000
322000	PERS-Classified	32,602.00	32,602.00	.00	.00	.000
331100	OASDI-Instructional	10,336.00	10,336.00	.00	.00	.000
332000	OASDI-Classified	17,978.00	17,978.00	.00	.00	.000
335100	Medicare-Instructional	21,077.00	21,077.00	.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	4,459.00	4,459.00	.00	.00	.000
341100	HWB-Instructional	207,042.00	207,042.00	.00	.00	.000
342000	HWB-Classified	97,661.00	97,661.00	.00	.00	.000
351100	SUI-Instructional	732.00	732.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	157.00	157.00	.00	.00	.000
361100	WCI-Instructional	29,067.00	29,067.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	6,149.00	6,149.00	.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	.00	.00	.000
381100	APPLE-Academic Instructional	3,792.00	3,792.00	.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	650.00	650.00	.00	.00	.000
430100	Supplies and Materials	9,017.00	9,017.00	.00	.00	.000
430200	Software	162.00	162.00	.00	.00	.000
430300	Duplicating	2,800.00	2,800.00	.00	.00	.000
430400	Printing	250.00	250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	.00	.00	.000
522000	Mileage	154.00	154.00	.00	.00	.000
525000	Student Travel	500.00	500.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	275.00	275.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	4,000.00	4,000.00	.00	.00	.000
566000	Rentals	3,205.00	3,205.00	.00	.00	.000
581000	Multiuser Software License	12,800.00	12,800.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
TOTAL:	Location not budgeted	2,441,575.00	2,441,575.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,441,575.00	2,441,575.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,407,512.00	2,407,512.00	.00	.00	.000
	Total expense	34,063.00	34,063.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,407,512.00	2,407,512.00	.00	.00	.000
	Total expense	34,063.00	34,063.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	70,714.00	70,714.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	70,714.00	70,714.00	70,000.00	.00	.000
TOTAL:	Activity not budgeted	70,714.00	70,714.00	70,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,714.00	70,714.00	70,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,714.00	70,714.00	70,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0900	Engineering and Related Industrial						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
641000	New Equipment between \$500-4999	.00	.00	19,224.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	33,555.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	52,779.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	52,779.00	.00	.000	
TOTAL:	Engineering and Related Industrial						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	52,779.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
6600	Planning, Policymaking and Coordina						
#####	Activity not budgeted						
#####	Location not budgeted						
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000	
TOTAL:	Planning, Policymaking and Coordina						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	.00	.00	.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
TOTAL:	03-14 Block Grant Allocation-Equip						
	Total revenues	.00	.00	.00	.00	.000	

Total labor	.00	.00	.00	.00	.000
Total expense	.00	.00	52,779.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Engineering Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,407,512.00	2,407,512.00	.00	.00	.000
	Total expense	104,777.00	104,777.00	122,779.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120300 E&T: Public Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	204,476.00	204,476.00	118,228.00	.00	.000
131000	Instructional Contract Overload	10,416.00	10,416.00	10,416.00	.00	.000
132000	Instructional Adjunct	104,690.00	104,690.00	76,208.00	.00	.000
133000	Sub Instrucional Hourly	354.00	354.00	354.00	.00	.000
142000	Stipends	6,300.00	6,300.00	6,300.00	.00	.000
311100	STRS-Instructional	41,038.00	41,038.00	21,964.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	793.00	.00	.000
335100	Medicare-Instructional	4,735.00	4,735.00	2,978.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	92.00	.00	.000
341100	HWB-Instructional	19,532.00	19,532.00	23,802.00	.00	.000
351100	SUI-Instructional	168.00	168.00	106.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	4.00	.00	.000
361100	WCI-Instructional	6,527.00	6,527.00	4,108.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	126.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,571.00	1,571.00	1,150.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,674.00	1,674.00	1,674.00	.00	.000
TOTAL:	Location not budgeted	408,529.00	408,529.00	268,303.00	.00	.000
TOTAL:	Activity not budgeted	408,529.00	408,529.00	268,303.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	406,855.00	406,855.00	266,629.00	.00	.000
	Total expense	1,674.00	1,674.00	1,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	406,855.00	406,855.00	266,629.00	.00	.000
	Total expense	1,674.00	1,674.00	1,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120300 E&T: Public Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	41,000.00	41,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	41,000.00	41,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	41,000.00	41,000.00	40,000.00	.00	.000
TOTAL:	Public Affairs and Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,000.00	41,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,000.00	41,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	406,855.00	406,855.00	266,629.00	.00	.000
	Total expense	42,674.00	42,674.00	41,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 120400 E&T: Food Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	.00	.00	10,317.00	.00	.000
311100	STRS-Instructional	.00	.00	779.00	.00	.000
335100	Medicare-Instructional	.00	.00	150.00	.00	.000
351100	SUI-Instructional	.00	.00	6.00	.00	.000
361100	WCI-Instructional	.00	.00	207.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	155.00	.00	.000
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Location not budgeted	2,859.00	2,859.00	14,473.00	.00	.000
TOTAL:	Activity not budgeted	2,859.00	2,859.00	14,473.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	11,614.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	11,614.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	11,614.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 121200 E&T: Model Home: 110 S. Bonnie  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551400	Water	200.00	200.00	200.00	.00	.000
551500	Electricity	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	400.00	400.00	400.00	.00	.000
TOTAL:	Activity not budgeted	400.00	400.00	400.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E&T: Model Home: 110 S. Bonnie					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	400.00	400.00	400.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125000 ENG: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	172,081.00	172,081.00	171,333.00	.00	.000
127000	Noninstructional Reassigned	109,959.00	109,959.00	77,782.00	.00	.000
213000	Classified Monthly Salaries	112,827.00	112,827.00	108,191.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	40,700.00	40,700.00	31,339.00	.00	.000
322000	PERS-Classified	17,523.00	17,523.00	15,025.00	.00	.000
332000	OASDI-Classified	6,997.00	6,997.00	6,708.00	.00	.000
336000	Medicare-Classified	1,637.00	1,637.00	1,569.00	.00	.000
337000	Medicare-Academic Noninstructional	4,092.00	4,092.00	3,612.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00	.000
343000	HWB-Academic Noninstructional	42,326.00	42,326.00	42,060.00	.00	.000
352000	SUI-Classified	57.00	57.00	54.00	.00	.000
353100	SUI-Academic Noninstructional	143.00	143.00	124.00	.00	.000
362000	WCI-Classified	2,257.00	2,257.00	2,164.00	.00	.000
363000	WCI-Academic Noninstructional	5,644.00	5,644.00	4,982.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,920.00	1,920.00	1,920.00	.00	.000
430300	Duplicating	15.00	15.00	15.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	557,693.00	557,693.00	516,906.00	.00	.000
TOTAL:	Activity not budgeted	557,693.00	557,693.00	516,906.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	555,308.00	555,308.00	514,521.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	555,308.00	555,308.00	514,521.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 125000 ENG: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	ENG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	555,308.00	555,308.00	514,521.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,615,687.00	3,615,687.00	3,190,584.00	.00	.000
118000	Sabbatical Leave-Instructors	92,063.00	92,063.00	142,455.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	100,785.00	.00	.000
131000	Instructional Contract Overload	161,026.00	161,026.00	161,026.00	.00	.000
132000	Instructional Adjunct	1,724,774.00	1,724,774.00	1,764,845.00	.00	.000
133000	Sub Instructional Hourly	45,954.00	45,954.00	45,954.00	.00	.000
213000	Classified Monthly Salaries	59,014.00	59,014.00	57,575.00	.00	.000
231100	Student Help	306.00	306.00	306.00	.00	.000
311100	STRS-Instructional	714,250.00	714,250.00	576,231.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	12,679.00	.00	.000
322000	PERS-Classified	9,165.00	9,165.00	7,996.00	.00	.000
332000	OASDI-Classified	3,659.00	3,659.00	3,570.00	.00	.000
335100	Medicare-Instructional	81,796.00	81,796.00	76,923.00	.00	.000
336000	Medicare-Classified	856.00	856.00	835.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,461.00	.00	.000
341100	HWB-Instructional	746,795.00	746,795.00	829,684.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	23,802.00	.00	.000
351100	SUI-Instructional	2,839.00	2,839.00	2,653.00	.00	.000
352000	SUI-Classified	30.00	30.00	29.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	50.00	.00	.000
361100	WCI-Instructional	112,811.00	112,811.00	106,100.00	.00	.000
362000	WCI-Classified	1,188.00	1,188.00	1,158.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,016.00	.00	.000
371100	CILB-Instructional	14,096.00	14,096.00	14,096.00	.00	.000
381100	APPLE-Academic Instructional	25,872.00	25,872.00	27,163.00	.00	.000
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
430300	Duplicating	4,685.00	4,685.00	4,685.00	.00	.000
521000	Conferences, Seminars, Workshops, R	100.00	100.00	100.00	.00	.000
531000	Dues and Membership	250.00	250.00	250.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	7,437,098.00	7,437,098.00	7,180,150.00	.00	.000
TOTAL:	Activity not budgeted	7,437,098.00	7,437,098.00	7,180,150.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,431,713.00	7,431,713.00	7,174,765.00	.00	.000
	Total expense	5,385.00	5,385.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,431,713.00	7,431,713.00	7,174,765.00	.00	.000
	Total expense	5,385.00	5,385.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	40,002.00	40,002.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	40,002.00	40,002.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	40,002.00	40,002.00	40,000.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,002.00	40,002.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,002.00	40,002.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
				APPROVED BUDGET TO		
				AMOUNT	PERCENT	
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,431,713.00	7,431,713.00	7,174,765.00	.00	.000
	Total expense	45,387.00	45,387.00	45,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	124,430.00	124,430.00	124,430.00	.00	.000
213000	Classified Monthly Salaries	134,093.00	134,093.00	135,204.00	.00	.000
231100	Student Help	11,570.00	11,570.00	11,570.00	.00	.000
231200	Relief or Extra Help Hourly	12,989.00	12,989.00	12,989.00	.00	.000
311100	STRS-Instructional	17,956.00	17,956.00	15,653.00	.00	.000
322000	PERS-Classified	20,826.00	20,826.00	18,777.00	.00	.000
332000	OASDI-Classified	8,315.00	8,315.00	8,383.00	.00	.000
335100	Medicare-Instructional	1,805.00	1,805.00	1,804.00	.00	.000
336000	Medicare-Classified	2,134.00	2,134.00	2,149.00	.00	.000
341100	HWB-Instructional	19,533.00	19,533.00	23,802.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00	.000
351100	SUI-Instructional	63.00	63.00	62.00	.00	.000
352000	SUI-Classified	75.00	75.00	75.00	.00	.000
361100	WCI-Instructional	2,489.00	2,489.00	2,489.00	.00	.000
362000	WCI-Classified	3,175.00	3,175.00	3,196.00	.00	.000
382000	APPLE-Classified	488.00	488.00	488.00	.00	.000
430100	Supplies and Materials	1,920.00	1,920.00	1,600.00	.00	.000
430200	Software	405.00	405.00	405.00	.00	.000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	403,331.00	403,331.00	414,654.00	.00	.000
TOTAL:	Activity not budgeted	403,331.00	403,331.00	414,654.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	399,006.00	399,006.00	410,649.00	.00	.000
	Total expense	4,325.00	4,325.00	4,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	399,006.00	399,006.00	410,649.00	.00	.000
	Total expense	4,325.00	4,325.00	4,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	24,004.00	24,004.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	24,004.00	24,004.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	24,004.00	24,004.00	20,000.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,004.00	24,004.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	24,004.00	24,004.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ENG: Writing Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	399,006.00	399,006.00	410,649.00	.00	.000
	Total expense	28,329.00	28,329.00	24,005.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130000 School of Allied Health  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	157,696.00	157,696.00	154,714.00	.00 .000
127000	Noninstructional Reassigned	476,648.00	476,648.00	609,215.00	.00 .000
142000	Stipends	200.00	200.00	200.00	.00 .000
213000	Classified Monthly Salaries	169,910.00	169,910.00	167,683.00	.00 .000
231200	Relief or Extra Help Hourly	15,075.00	15,075.00	15,075.00	.00 .000
311100	STRS-Instructional	29.00	29.00	.00	.00 .000
313000	STRS-Academic Noninstructional	91,541.00	91,541.00	96,128.00	.00 .000
322000	PERS-Classified	26,388.00	26,388.00	23,288.00	.00 .000
332000	OASDI-Classified	10,535.00	10,535.00	10,396.00	.00 .000
335100	Medicare-Instructional	3.00	3.00	.00	.00 .000
336000	Medicare-Classified	2,683.00	2,683.00	2,650.00	.00 .000
337000	Medicare-Academic Noninstructional	9,203.00	9,203.00	11,080.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00 .000
343000	HWB-Academic Noninstructional	107,427.00	107,427.00	149,956.00	.00 .000
351100	SUI-Instructional	1.00	1.00	.00	.00 .000
352000	SUI-Classified	94.00	94.00	92.00	.00 .000
353100	SUI-Academic Noninstructional	323.00	323.00	383.00	.00 .000
361100	WCI-Instructional	4.00	4.00	.00	.00 .000
362000	WCI-Classified	3,702.00	3,702.00	3,656.00	.00 .000
363000	WCI-Academic Noninstructional	12,691.00	12,691.00	15,282.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	3,876.00	.00 .000
382000	APPLE-Classified	566.00	566.00	566.00	.00 .000
430100	Supplies and Materials	8,051.00	8,051.00	8,051.00	.00 .000
430300	Duplicating	124.00	124.00	124.00	.00 .000
430400	Printing	270.00	270.00	270.00	.00 .000
522000	Mileage	50.00	50.00	50.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	5,100.00	5,100.00	5,100.00	.00 .000
588000	Postage	71.00	71.00	71.00	.00 .000
TOTAL:	Location not budgeted	1,144,498.00	1,144,498.00	1,334,532.00	.00 .000
TOTAL:	Activity not budgeted	1,144,498.00	1,144,498.00	1,334,532.00	.00 .000
TOTAL:	Academic Adminstration Total revenues	.00	.00	.00	.00 .000

Total labor	1,130,832.00	1,130,832.00	1,320,866.00	.00	.000
Total expense	13,666.00	13,666.00	13,666.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130000 School of Allied Health  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,130,832.00	1,130,832.00	1,320,866.00	.00	.000
	Total expense	13,666.00	13,666.00	13,666.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Allied Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,130,832.00	1,130,832.00	1,320,866.00	.00	.000
	Total expense	13,666.00	13,666.00	13,666.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,476,396.00	1,476,396.00	1,628,493.00	.00 .000
123000	Noninstructional Other	83,341.00	83,341.00	148,222.00	.00 .000
127000	Noninstructional Reassigned	90,610.00	90,610.00	.00	.00 .000
131000	Instructional Contract Overload	200,346.00	200,346.00	270,346.00	.00 .000
132000	Instructional Adjunct	155,793.00	155,793.00	106,391.00	.00 .000
133000	Sub Instructional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
136000	Instructional Substitute Long term	.00	.00	83,341.00	.00 .000
231100	Student Help	540.00	540.00	540.00	.00 .000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	2,513.00	.00 .000
311100	STRS-Instructional	259,279.00	259,279.00	259,391.00	.00 .000
313000	STRS-Academic Noninstructional	25,103.00	25,103.00	18,646.00	.00 .000
335100	Medicare-Instructional	26,966.00	26,966.00	30,670.00	.00 .000
336000	Medicare-Classified	37.00	37.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	2,524.00	2,524.00	2,149.00	.00 .000
341100	HWB-Instructional	283,217.00	283,217.00	407,021.00	.00 .000
343000	HWB-Academic Noninstructional	39,065.00	39,065.00	35,704.00	.00 .000
351100	SUI-Instructional	939.00	939.00	1,060.00	.00 .000
352000	SUI-Classified	2.00	2.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	88.00	88.00	74.00	.00 .000
361100	WCI-Instructional	37,190.00	37,190.00	42,304.00	.00 .000
362000	WCI-Classified	62.00	62.00	62.00	.00 .000
363000	WCI-Academic Noninstructional	3,480.00	3,480.00	2,964.00	.00 .000
371100	CILB-Instructional	7,048.00	7,048.00	7,048.00	.00 .000
381100	APPLE-Academic Instructional	2,337.00	2,337.00	1,994.00	.00 .000
382000	APPLE-Classified	95.00	95.00	95.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	1,100.00	1,100.00	1,100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
522000	Mileage	200.00	200.00	200.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
582000	Other Services	1,035.00	1,035.00	1,035.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	2,731,018.00	2,731,018.00	3,083,114.00	.00 .000
TOTAL:	Activity not budgeted	2,731,018.00	2,731,018.00	3,083,114.00	.00 .000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,723,483.00	2,723,483.00	3,075,579.00	.00	.000
	Total expense	7,535.00	7,535.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,723,483.00	2,723,483.00	3,075,579.00	.00	.000
	Total expense	7,535.00	7,535.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	897.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	897.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	897.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,723,483.00	2,723,483.00	3,075,579.00	.00	.000
	Total expense	27,535.00	27,535.00	28,432.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130200 HS: Licensed Voc. Nursing  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	155,538.00	155,538.00	67,400.00	.00 .000
131000	Instructional Contract Overload	35,000.00	35,000.00	2,069.00	.00 .000
132000	Instructional Adjunct	9,642.00	9,642.00	25,393.00	.00 .000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00 .000
311100	STRS-Instructional	28,536.00	28,536.00	10,765.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	2,925.00	2,925.00	1,398.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	29,298.00	29,298.00	15,471.00	.00 .000
351100	SUI-Instructional	103.00	103.00	51.00	.00 .000
361100	WCI-Instructional	4,034.00	4,034.00	1,927.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	145.00	145.00	403.00	.00 .000
430100	Supplies and Materials	730.00	730.00	730.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
430400	Printing	15.00	15.00	15.00	.00 .000
TOTAL:	Location not budgeted	267,405.00	267,405.00	127,061.00	.00 .000
TOTAL:	Activity not budgeted	267,405.00	267,405.00	127,061.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	266,635.00	266,635.00	126,291.00	.00 .000
	Total expense	770.00	770.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	266,635.00	266,635.00	126,291.00	.00 .000
	Total expense	770.00	770.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 130200 HS: Licensed Voc. Nursing  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Licensed Voc. Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	266,635.00	266,635.00	126,291.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130300 HS: Emer. Med Technician  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	83,341.00	83,341.00	.00	.00	.000
132000	Instructional Adjunct	151,378.00	151,378.00	92,046.00	.00	.000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	20,472.00	20,472.00	20,472.00	.00	.000
311100	STRS-Instructional	25,262.00	25,262.00	7,015.00	.00	.000
321200	PERS-Instructional Aides	.00	.00	.00	.00	.000
331200	OASDI-Instructional Aides	.00	.00	.00	.00	.000
335100	Medicare-Instructional	3,417.00	3,417.00	1,348.00	.00	.000
335200	Medicare-Instructional Aides	297.00	297.00	297.00	.00	.000
341100	HWB-Instructional	19,532.00	19,532.00	.00	.00	.000
351100	SUI-Instructional	119.00	119.00	48.00	.00	.000
351200	SUI-Instructional Aides	11.00	11.00	11.00	.00	.000
361100	WCI-Instructional	4,713.00	4,713.00	1,859.00	.00	.000
361200	WCI-Instructional Aides	410.00	410.00	410.00	.00	.000
381100	APPLE-Academic Instructional	2,271.00	2,271.00	1,395.00	.00	.000
381200	APPLE-Instructional Aides	768.00	768.00	768.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	143.00	143.00	143.00	.00	.000
TOTAL:	Location not budgeted	313,018.00	313,018.00	126,696.00	.00	.000
TOTAL:	Activity not budgeted	313,018.00	313,018.00	126,696.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,875.00	312,875.00	126,553.00	.00	.000
	Total expense	143.00	143.00	143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,875.00	312,875.00	126,553.00	.00	.000
	Total expense	143.00	143.00	143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130300 HS: Emer. Med Technician  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Emer. Med Technician					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	312,875.00	312,875.00	126,553.00	.00	.000
	Total expense	143.00	143.00	143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130400 HS: Nurses Aide Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	48,399.00	48,399.00	23,965.00	.00	.000
133000	Sub Instructional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
311100	STRS-Instructional	4,957.00	4,957.00	2,210.00	.00	.000
335100	Medicare-Instructional	779.00	779.00	425.00	.00	.000
351100	SUI-Instructional	28.00	28.00	15.00	.00	.000
361100	WCI-Instructional	1,075.00	1,075.00	587.00	.00	.000
381100	APPLE-Academic Instructional	726.00	726.00	440.00	.00	.000
430100	Supplies and Materials	350.00	350.00	350.00	.00	.000
430300	Duplicating	92.00	92.00	92.00	.00	.000
TOTAL:	Location not budgeted	61,709.00	61,709.00	33,387.00	.00	.000
TOTAL:	Activity not budgeted	61,709.00	61,709.00	33,387.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,267.00	61,267.00	32,945.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,267.00	61,267.00	32,945.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	61,267.00	61,267.00	32,945.00	.00	.000
	Total expense	442.00	442.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	244,742.00	244,742.00	189,940.00	.00	.000
131000	Instructional Contract Overload	54,661.00	54,661.00	54,661.00	.00	.000
132000	Instructional Adjunct	108,790.00	108,790.00	109,503.00	.00	.000
133000	Sub Instructional Hourly	5,480.00	5,480.00	5,480.00	.00	.000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	2,513.00	.00	.000
311100	STRS-Instructional	53,417.00	53,417.00	39,451.00	.00	.000
335100	Medicare-Instructional	6,001.00	6,001.00	5,216.00	.00	.000
336000	Medicare-Classified	37.00	37.00	37.00	.00	.000
341100	HWB-Instructional	47,854.00	47,854.00	47,604.00	.00	.000
351100	SUI-Instructional	210.00	210.00	181.00	.00	.000
352000	SUI-Classified	2.00	2.00	2.00	.00	.000
361100	WCI-Instructional	8,275.00	8,275.00	7,194.00	.00	.000
362000	WCI-Classified	51.00	51.00	51.00	.00	.000
381100	APPLE-Academic Instructional	1,632.00	1,632.00	1,726.00	.00	.000
382000	APPLE-Classified	95.00	95.00	95.00	.00	.000
430100	Supplies and Materials	3,512.00	3,512.00	3,512.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
525000	Student Travel	4,800.00	4,800.00	4,800.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00	.000
582000	Other Services	1,488.00	1,488.00	1,488.00	.00	.000
588000	Postage	90.00	90.00	90.00	.00	.000
TOTAL:	Location not budgeted	546,100.00	546,100.00	475,994.00	.00	.000
TOTAL:	Activity not budgeted	546,100.00	546,100.00	475,994.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	533,760.00	533,760.00	463,654.00	.00	.000
	Total expense	12,340.00	12,340.00	12,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	533,760.00	533,760.00	463,654.00	.00	.000
	Total expense	12,340.00	12,340.00	12,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	35,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220300 Block Grant Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Block Grant Allocation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	3,421.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,421.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,421.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,421.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,421.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	HS: Dental Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	533,760.00	533,760.00	463,654.00	.00	.000
	Total expense	47,340.00	47,340.00	50,761.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	189,068.00	189,068.00	155,054.00	.00 .000
124000	Noninstructional Adjunct	25,240.00	25,240.00	25,240.00	.00 .000
131000	Instructional Contract Overload	29,547.00	29,547.00	29,547.00	.00 .000
132000	Instructional Adjunct	266,384.00	266,384.00	161,080.00	.00 .000
133000	Sub Instrucional Hourly	21,210.00	21,210.00	21,210.00	.00 .000
213000	Classified Monthly Salaries	51,581.00	51,581.00	49,125.00	.00 .000
311100	STRS-Instructional	57,673.00	57,673.00	37,047.00	.00 .000
313000	STRS-Academic Noninstructional	3,643.00	3,643.00	3,113.00	.00 .000
322000	PERS-Classified	8,011.00	8,011.00	6,822.00	.00 .000
332000	OASDI-Classified	3,198.00	3,198.00	3,046.00	.00 .000
335100	Medicare-Instructional	7,342.00	7,342.00	5,330.00	.00 .000
336000	Medicare-Classified	748.00	748.00	712.00	.00 .000
337000	Medicare-Academic Noninstructional	366.00	366.00	359.00	.00 .000
341100	HWB-Instructional	47,854.00	47,854.00	47,604.00	.00 .000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00 .000
351100	SUI-Instructional	256.00	256.00	199.00	.00 .000
352000	SUI-Classified	26.00	26.00	25.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	13.00	.00 .000
361100	WCI-Instructional	10,127.00	10,127.00	7,351.00	.00 .000
362000	WCI-Classified	1,032.00	1,032.00	982.00	.00 .000
363000	WCI-Academic Noninstructional	505.00	505.00	495.00	.00 .000
381100	APPLE-Academic Instructional	3,996.00	3,996.00	2,736.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	13,738.00	13,738.00	13,738.00	.00 .000
430300	Duplicating	1,318.00	1,318.00	1,318.00	.00 .000
531000	Dues and Membership	1,297.00	1,297.00	1,297.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
582000	Other Services	3,297.00	3,297.00	3,297.00	.00 .000
588000	Postage	16.00	16.00	16.00	.00 .000
TOTAL:	Location not budgeted	767,518.00	767,518.00	602,045.00	.00 .000
TOTAL:	Activity not budgeted	767,518.00	767,518.00	602,045.00	.00 .000
TOTAL:	Health Total revenues	.00	.00	.00	.00 .000

Total labor	747,352.00	747,352.00	581,879.00	.00	.000
Total expense	20,166.00	20,166.00	20,166.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	747,352.00	747,352.00	581,879.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	52,724.00	52,724.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	52,724.00	52,724.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	52,724.00	52,724.00	50,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,724.00	52,724.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,724.00	52,724.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	100,778.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	100,778.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	100,778.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	100,778.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	100,778.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Hygiene				
	Total revenues	5,000.00	5,000.00	5,000.00	.00 .000
	Total labor	747,352.00	747,352.00	581,879.00	.00 .000
	Total expense	72,890.00	72,890.00	170,944.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 130700 HS: Dental Lab Tech  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	198,809.00	198,809.00	155,053.00	.00 .000
131000	Instructional Contract Overload	69,160.00	69,160.00	97,502.00	.00 .000
132000	Instructional Adjunct	72,572.00	72,572.00	41,643.00	.00 .000
133000	Sub Instructional Hourly	5,656.00	5,656.00	5,656.00	.00 .000
213000	Classified Monthly Salaries	53,464.00	53,464.00	52,160.00	.00 .000
231200	Relief or Extra Help Hourly	12,722.00	12,722.00	3,015.00	.00 .000
231400	Overtime Classified Monthly & Hourl	547.00	547.00	547.00	.00 .000
311100	STRS-Instructional	35,003.00	35,003.00	26,322.00	.00 .000
321100	PERS-Instructional	11,589.00	11,589.00	9,959.00	.00 .000
322000	PERS-Classified	8,390.00	8,390.00	7,320.00	.00 .000
331100	OASDI-Instructional	4,627.00	4,627.00	4,446.00	.00 .000
332000	OASDI-Classified	3,349.00	3,349.00	3,268.00	.00 .000
335100	Medicare-Instructional	5,023.00	5,023.00	4,350.00	.00 .000
336000	Medicare-Classified	969.00	969.00	808.00	.00 .000
341100	HWB-Instructional	47,854.00	47,854.00	47,604.00	.00 .000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00 .000
351100	SUI-Instructional	176.00	176.00	151.00	.00 .000
352000	SUI-Classified	35.00	35.00	29.00	.00 .000
361100	WCI-Instructional	6,928.00	6,928.00	5,999.00	.00 .000
362000	WCI-Classified	1,336.00	1,336.00	1,115.00	.00 .000
381100	APPLE-Academic Instructional	1,089.00	1,089.00	710.00	.00 .000
382000	APPLE-Classified	478.00	478.00	114.00	.00 .000
430100	Supplies and Materials	4,700.00	4,700.00	4,700.00	.00 .000
430300	Duplicating	150.00	150.00	150.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	750.00	750.00	750.00	.00 .000
582000	Other Services	79.00	79.00	79.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	565,587.00	565,587.00	498,839.00	.00 .000
TOTAL:	Activity not budgeted	565,587.00	565,587.00	498,839.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	559,308.00	559,308.00	492,560.00	.00 .000

Total expense	6,279.00	6,279.00	6,279.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 130700 HS: Dental Lab Tech  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	559,308.00	559,308.00	492,560.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130700 HS: Dental Lab Tech  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	44,428.00	44,428.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	44,428.00	44,428.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	44,428.00	44,428.00	40,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,428.00	44,428.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,428.00	44,428.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130700 HS: Dental Lab Tech  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	26,937.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	26,937.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	26,937.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	26,937.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	26,937.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Lab Tech				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	559,308.00	559,308.00	492,560.00	.00 .000
	Total expense	50,707.00	50,707.00	73,216.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 130800 HS: Medical Assisting  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	122,735.00	122,735.00	117,647.00	.00	.000
127000	Noninstructional Reassigned	20,109.00	20,109.00	.00	.00	.000
131000	Instructional Contract Overload	33,979.00	33,979.00	33,979.00	.00	.000
132000	Instructional Adjunct	30,871.00	30,871.00	42,850.00	.00	.000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,513.00	2,513.00	2,513.00	.00	.000
311100	STRS-Instructional	25,437.00	25,437.00	22,388.00	.00	.000
313000	STRS-Academic Noninstructional	2,902.00	2,902.00	.00	.00	.000
335100	Medicare-Instructional	2,736.00	2,736.00	2,837.00	.00	.000
336000	Medicare-Classified	37.00	37.00	37.00	.00	.000
337000	Medicare-Academic Noninstructional	292.00	292.00	.00	.00	.000
341100	HWB-Instructional	28,322.00	28,322.00	23,802.00	.00	.000
343000	HWB-Academic Noninstructional	4,883.00	4,883.00	.00	.00	.000
351100	SUI-Instructional	97.00	97.00	100.00	.00	.000
352000	SUI-Classified	2.00	2.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00	.000
361100	WCI-Instructional	3,775.00	3,775.00	3,912.00	.00	.000
362000	WCI-Classified	51.00	51.00	51.00	.00	.000
363000	WCI-Academic Noninstructional	403.00	403.00	.00	.00	.000
371100	CILB-Instructional	.00	.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	922.00	.00	.000
381100	APPLE-Academic Instructional	464.00	464.00	659.00	.00	.000
382000	APPLE-Classified	95.00	95.00	95.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	312.00	312.00	312.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
582000	Other Services	2,414.00	2,414.00	2,414.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	284,141.00	284,141.00	256,221.00	.00	.000
TOTAL:	Activity not budgeted	284,141.00	284,141.00	256,221.00	.00	.000
TOTAL:	Health Total revenues	.00	.00	.00	.00	.000

Total labor	280,745.00	280,745.00	252,825.00	.00	.000
Total expense	3,396.00	3,396.00	3,396.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130800 HS: Medical Assisting  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	280,745.00	280,745.00	252,825.00	.00	.000
	Total expense	3,396.00	3,396.00	3,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	280,745.00	280,745.00	252,825.00	.00	.000
	Total expense	3,396.00	3,396.00	3,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	127,386.00	127,386.00	127,386.00	.00	.000
131000	Instructional Contract Overload	31,024.00	31,024.00	31,024.00	.00	.000
132000	Instructional Adjunct	96,795.00	96,795.00	92,363.00	.00	.000
133000	Sub Instrucional Hourly	3,712.00	3,712.00	3,712.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
311100	STRS-Instructional	31,777.00	31,777.00	27,182.00	.00	.000
335100	Medicare-Instructional	3,756.00	3,756.00	3,692.00	.00	.000
341100	HWB-Instructional	28,322.00	28,322.00	34,514.00	.00	.000
351100	SUI-Instructional	132.00	132.00	130.00	.00	.000
361100	WCI-Instructional	5,180.00	5,180.00	5,093.00	.00	.000
381100	APPLE-Academic Instructional	1,452.00	1,452.00	1,442.00	.00	.000
430100	Supplies and Materials	300.00	300.00	300.00	.00	.000
430300	Duplicating	391.00	391.00	391.00	.00	.000
430400	Printing	75.00	75.00	75.00	.00	.000
522000	Mileage	677.00	677.00	677.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00	.000
582000	Other Services	1,897.00	1,897.00	1,897.00	.00	.000
TOTAL:	Location not budgeted	332,976.00	332,976.00	329,978.00	.00	.000
TOTAL:	Activity not budgeted	332,976.00	332,976.00	329,978.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329,536.00	329,536.00	326,538.00	.00	.000
	Total expense	3,440.00	3,440.00	3,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329,536.00	329,536.00	326,538.00	.00	.000
	Total expense	3,440.00	3,440.00	3,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,394.00	15,394.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,394.00	15,394.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,394.00	15,394.00	15,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,394.00	15,394.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,394.00	15,394.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	329,536.00	329,536.00	326,538.00	.00	.000
	Total expense	18,834.00	18,834.00	18,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	83,341.00	83,341.00	.00	.00	.000
131000	Instructional Contract Overload	45,945.00	45,945.00	45,945.00	.00	.000
132000	Instructional Adjunct	277,454.00	277,454.00	179,330.00	.00	.000
311100	STRS-Instructional	42,679.00	42,679.00	19,317.00	.00	.000
335100	Medicare-Instructional	5,900.00	5,900.00	3,269.00	.00	.000
341100	HWB-Instructional	19,532.00	19,532.00	.00	.00	.000
351100	SUI-Instructional	204.00	204.00	114.00	.00	.000
361100	WCI-Instructional	8,136.00	8,136.00	4,507.00	.00	.000
381100	APPLE-Academic Instructional	4,162.00	4,162.00	2,690.00	.00	.000
430100	Supplies and Materials	125.00	125.00	125.00	.00	.000
430300	Duplicating	15.00	15.00	15.00	.00	.000
TOTAL:	Location not budgeted	487,493.00	487,493.00	255,312.00	.00	.000
TOTAL:	Activity not budgeted	487,493.00	487,493.00	255,312.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,353.00	487,353.00	255,172.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,353.00	487,353.00	255,172.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HS: Nutrition					

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ORGANIZATION: 131000 HS: Nutrition  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,353.00	487,353.00	255,172.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	85,402.00	85,402.00	122,836.00	.00	.000
213000	Classified Monthly Salaries	121,005.00	121,005.00	121,005.00	.00	.000
231100	Student Help	1,212.00	1,212.00	1,212.00	.00	.000
231200	Relief or Extra Help Hourly	1,480.00	1,480.00	1,480.00	.00	.000
313000	STRS-Academic Noninstructional	12,325.00	12,325.00	15,453.00	.00	.000
322000	PERS-Classified	18,793.00	18,793.00	16,805.00	.00	.000
332000	OASDI-Classified	7,503.00	7,503.00	7,502.00	.00	.000
336000	Medicare-Classified	1,777.00	1,777.00	1,777.00	.00	.000
337000	Medicare-Academic Noninstructional	1,239.00	1,239.00	1,781.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	7,926.00	.00	.000
352000	SUI-Classified	62.00	62.00	62.00	.00	.000
353100	SUI-Academic Noninstructional	44.00	44.00	61.00	.00	.000
362000	WCI-Classified	2,476.00	2,476.00	2,475.00	.00	.000
363000	WCI-Academic Noninstructional	1,709.00	1,709.00	2,457.00	.00	.000
371100	CILB-Instructional	.00	.00	1,707.00	.00	.000
373000	CILB-Other Academic Noninstructiona	5,871.00	5,871.00	4,150.00	.00	.000
382000	APPLE-Classified	56.00	56.00	56.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
430400	Printing	475.00	475.00	475.00	.00	.000
564000	Repair and Maintenance of Equipment	6,124.00	6,124.00	6,124.00	.00	.000
588000	Postage	116.00	116.00	116.00	.00	.000
TOTAL:	Location not budgeted	306,809.00	306,809.00	365,113.00	.00	.000
TOTAL:	Activity not budgeted	306,809.00	306,809.00	365,113.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300,019.00	300,019.00	358,323.00	.00	.000
	Total expense	6,790.00	6,790.00	6,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300,019.00	300,019.00	358,323.00	.00	.000

Total expense	6,790.00	6,790.00	6,790.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	300,019.00	300,019.00	358,323.00	.00	.000
	Total expense	6,790.00	6,790.00	6,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,544,725.00	1,544,725.00	1,350,295.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	42,155.00	.00 .000
122000	Noninstructional Administrators/Sup	140,286.00	140,286.00	149,075.00	.00 .000
131000	Instructional Contract Overload	97,502.00	97,502.00	97,502.00	.00 .000
132000	Instructional Adjunct	874,205.00	874,205.00	833,165.00	.00 .000
133000	Sub Instructional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
311100	STRS-Instructional	315,477.00	315,477.00	251,792.00	.00 .000
313000	STRS-Academic Noninstructional	20,244.00	20,244.00	18,754.00	.00 .000
335100	Medicare-Instructional	36,778.00	36,778.00	33,968.00	.00 .000
337000	Medicare-Academic Noninstructional	2,035.00	2,035.00	2,162.00	.00 .000
341100	HWB-Instructional	279,956.00	279,956.00	309,431.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00 .000
351100	SUI-Instructional	1,277.00	1,277.00	1,172.00	.00 .000
353100	SUI-Academic Noninstructional	71.00	71.00	74.00	.00 .000
361100	WCI-Instructional	50,727.00	50,727.00	46,853.00	.00 .000
363000	WCI-Academic Noninstructional	2,806.00	2,806.00	2,981.00	.00 .000
371100	CILB-Instructional	4,702.00	4,702.00	4,716.00	.00 .000
381100	APPLE-Academic Instructional	13,114.00	13,114.00	12,790.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	198.00	198.00	198.00	.00 .000
430300	Duplicating	1,578.00	1,578.00	1,578.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	3,424,655.00	3,424,655.00	3,201,905.00	.00 .000
TOTAL:	Activity not budgeted	3,424,655.00	3,424,655.00	3,201,905.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,422,879.00	3,422,879.00	3,200,129.00	.00 .000
	Total expense	1,776.00	1,776.00	1,776.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,422,879.00	3,422,879.00	3,200,129.00	.00	.000
	Total expense	1,776.00	1,776.00	1,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,422,879.00	3,422,879.00	3,200,129.00	.00	.000
	Total expense	16,776.00	16,776.00	16,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135200 LANG: ESL  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,730,917.00	1,730,917.00	1,381,850.00	.00	.000
118000	Sabbatical Leave-Instructors	86,248.00	86,248.00	109,022.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	97,877.00	.00	.000
131000	Instructional Contract Overload	149,208.00	149,208.00	149,208.00	.00	.000
132000	Instructional Adjunct	462,910.00	462,910.00	333,267.00	.00	.000
133000	Sub Instructional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	326,644.00	326,644.00	232,945.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	12,313.00	.00	.000
335100	Medicare-Instructional	35,518.00	35,518.00	28,898.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,419.00	.00	.000
341100	HWB-Instructional	362,050.00	362,050.00	374,484.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	23,802.00	.00	.000
351100	SUI-Instructional	1,236.00	1,236.00	998.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	49.00	.00	.000
361100	WCI-Instructional	48,987.00	48,987.00	39,857.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,958.00	.00	.000
371100	CILB-Instructional	1,410.00	1,410.00	2,114.00	.00	.000
381100	APPLE-Academic Instructional	6,944.00	6,944.00	5,291.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	3,233,014.00	3,233,014.00	2,816,294.00	.00	.000
TOTAL:	Activity not budgeted	3,233,014.00	3,233,014.00	2,816,294.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,231,514.00	3,231,514.00	2,814,794.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,231,514.00	3,231,514.00	2,814,794.00	.00	.000
	Total expense	1,500.00	1,500.00	1,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135200 LANG: ESL  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,000.00	15,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,231,514.00	3,231,514.00	2,814,794.00	.00	.000
	Total expense	16,500.00	16,500.00	16,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 135900 School of Science and Mathematics  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of Science and Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0000	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430400	Printing	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	154,714.00	154,714.00	151,791.00	.00 .000
123000	Noninstructional Other	692,021.00	692,021.00	709,852.00	.00 .000
124000	Noninstructional Adjunct	112,799.00	112,799.00	62,799.00	.00 .000
213000	Classified Monthly Salaries	524,190.00	524,190.00	500,877.00	.00 .000
231100	Student Help	2,225.00	2,225.00	2,225.00	.00 .000
231200	Relief or Extra Help Hourly	40,200.00	40,200.00	40,200.00	.00 .000
311100	STRS-Instructional	.00	.00	155.00	.00 .000
313000	STRS-Academic Noninstructional	138,465.00	138,465.00	102,194.00	.00 .000
322000	PERS-Classified	81,411.00	81,411.00	69,561.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	15,397.00	.00 .000
332000	OASDI-Classified	32,505.00	32,505.00	31,054.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	6,873.00	.00 .000
335100	Medicare-Instructional	.00	.00	18.00	.00 .000
336000	Medicare-Classified	8,187.00	8,187.00	7,846.00	.00 .000
337000	Medicare-Academic Noninstructional	13,919.00	13,919.00	13,387.00	.00 .000
342000	HWB-Classified	195,322.00	195,322.00	223,102.00	.00 .000
343000	HWB-Academic Noninstructional	117,193.00	117,193.00	142,814.00	.00 .000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
351100	SUI-Instructional	.00	.00	31.00	.00	.000
352000	SUI-Classified	288.00	288.00	271.00	.00	.000
353100	SUI-Academic Noninstructional	484.00	484.00	461.00	.00	.000
361100	WCI-Instructional	.00	.00	25.00	.00	.000
362000	WCI-Classified	11,338.00	11,338.00	10,866.00	.00	.000
363000	WCI-Academic Noninstructional	19,195.00	19,195.00	18,465.00	.00	.000
373000	CILB-Other Academic Noninstructional	14,096.00	14,096.00	14,096.00	.00	.000
382000	APPLE-Classified	1,508.00	1,508.00	1,508.00	.00	.000
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	15,777.00	15,777.00	15,777.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	1,155.00	1,155.00	1,155.00	.00	.000
440000	Media Supplies/Materials	5,999.00	5,999.00	5,999.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
531000	Dues and Membership	152.00	152.00	152.00	.00	.000
564000	Repair and Maintenance of Equipment	2,659.00	2,659.00	2,659.00	.00	.000
582000	Other Services	188,000.00	188,000.00	188,000.00	.00	.000
588000	Postage	339.00	339.00	339.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	100.00	.00	.000
TOTAL:	Location not budgeted	2,374,641.00	2,374,641.00	2,340,549.00	.00	.000
TOTAL:	Activity not budgeted	2,374,641.00	2,374,641.00	2,340,549.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	100.00	.00	.000
	Total labor	2,160,060.00	2,160,060.00	2,125,868.00	.00	.000
	Total expense	214,581.00	214,581.00	214,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888500	Other Student Fees	8,000.00	8,000.00	8,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	10,000.00	10,000.00	10,100.00	.00	.000
	Total labor	2,160,060.00	2,160,060.00	2,125,868.00	.00	.000
	Total expense	214,581.00	214,581.00	214,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	100,000.00	100,000.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
631000	Library Books	100,000.00	100,000.00	200,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	10,000.00	10,000.00	10,100.00	.00	.000
	Total labor	2,160,060.00	2,160,060.00	2,125,868.00	.00	.000
	Total expense	414,581.00	414,581.00	414,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140100 LIB: Library Science  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	9,899.00	9,899.00	9,899.00	.00	.000
132000	Instructional Adjunct	27,505.00	27,505.00	26,980.00	.00	.000
311100	STRS-Instructional	3,811.00	3,811.00	3,283.00	.00	.000
335100	Medicare-Instructional	543.00	543.00	536.00	.00	.000
351100	SUI-Instructional	19.00	19.00	20.00	.00	.000
361100	WCI-Instructional	749.00	749.00	739.00	.00	.000
381100	APPLE-Academic Instructional	413.00	413.00	405.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	42,939.00	42,939.00	41,862.00	.00	.000
TOTAL:	Activity not budgeted	42,939.00	42,939.00	41,862.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,939.00	42,939.00	41,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,939.00	42,939.00	41,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 140100 LIB: Library Science  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,939.00	42,939.00	41,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145000 MATH: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	143,040.00	143,040.00	149,075.00	.00	.000
127000	Noninstructional Reassigned	142,485.00	142,485.00	69,145.00	.00	.000
213000	Classified Monthly Salaries	102,925.00	102,925.00	54,972.00	.00	.000
313000	STRS-Academic Noninstructional	41,204.00	41,204.00	27,452.00	.00	.000
322000	PERS-Classified	15,985.00	15,985.00	7,634.00	.00	.000
332000	OASDI-Classified	6,382.00	6,382.00	3,408.00	.00	.000
336000	Medicare-Classified	1,493.00	1,493.00	796.00	.00	.000
337000	Medicare-Academic Noninstructional	4,143.00	4,143.00	3,164.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	48,830.00	48,830.00	43,559.00	.00	.000
352000	SUI-Classified	53.00	53.00	27.00	.00	.000
353100	SUI-Academic Noninstructional	144.00	144.00	109.00	.00	.000
362000	WCI-Classified	2,059.00	2,059.00	1,099.00	.00	.000
363000	WCI-Academic Noninstructional	5,712.00	5,712.00	4,364.00	.00	.000
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
588000	Postage	75.00	75.00	75.00	.00	.000
TOTAL:	Location not budgeted	553,995.00	553,995.00	390,068.00	.00	.000
TOTAL:	Activity not budgeted	553,995.00	553,995.00	390,068.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	553,520.00	553,520.00	389,593.00	.00	.000
	Total expense	475.00	475.00	475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	553,520.00	553,520.00	389,593.00	.00	.000
	Total expense	475.00	475.00	475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145000 MATH: Division Office  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	553,520.00	553,520.00	389,593.00	.00	.000
	Total expense	475.00	475.00	475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,193,935.00	4,193,935.00	4,280,087.00	.00 .000
118000	Sabbatical Leave-Instructors	100,785.00	100,785.00	.00	.00 .000
131000	Instructional Contract Overload	273,300.00	273,300.00	273,300.00	.00 .000
132000	Instructional Adjunct	2,863,933.00	2,863,933.00	2,431,376.00	.00 .000
133000	Sub Instrucional Hourly	63,629.00	63,629.00	63,629.00	.00 .000
213000	Classified Monthly Salaries	181,740.00	181,740.00	104,943.00	.00 .000
231100	Student Help	1,691.00	1,691.00	1,691.00	.00 .000
311100	STRS-Instructional	916,335.00	916,335.00	761,138.00	.00 .000
322000	PERS-Classified	28,226.00	28,226.00	14,574.00	.00 .000
332000	OASDI-Classified	11,269.00	11,269.00	6,506.00	.00 .000
335100	Medicare-Instructional	108,711.00	108,711.00	102,202.00	.00 .000
336000	Medicare-Classified	2,637.00	2,637.00	1,522.00	.00 .000
341100	HWB-Instructional	835,940.00	835,940.00	983,437.00	.00 .000
342000	HWB-Classified	58,597.00	58,597.00	49,578.00	.00 .000
351100	SUI-Instructional	3,770.00	3,770.00	3,525.00	.00 .000
352000	SUI-Classified	92.00	92.00	52.00	.00 .000
361100	WCI-Instructional	149,933.00	149,933.00	140,969.00	.00 .000
362000	WCI-Classified	3,669.00	3,669.00	2,133.00	.00 .000
371100	CILB-Instructional	21,144.00	21,144.00	21,144.00	.00 .000
381100	APPLE-Academic Instructional	42,959.00	42,959.00	37,426.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.00 .000
430200	Software	100.00	100.00	100.00	.00 .000
430300	Duplicating	9,000.00	9,000.00	9,000.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
582000	Other Services	2,000.00	2,000.00	2,000.00	.00 .000
TOTAL:	Location not budgeted	9,876,895.00	9,876,895.00	9,293,832.00	.00 .000
TOTAL:	Activity not budgeted	9,876,895.00	9,876,895.00	9,293,832.00	.00 .000
TOTAL:	Mathematics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	9,862,295.00	9,862,295.00	9,279,232.00	.00 .000
	Total expense	14,600.00	14,600.00	14,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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 BUDGET YEAR 18

Pasadena City College  
 Approved Budget Report  
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ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,862,295.00	9,862,295.00	9,279,232.00	.00	.000
	Total expense	14,600.00	14,600.00	14,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	27,000.00	27,000.00	27,000.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	27,000.00	27,000.00	27,000.00	.00	.000
TOTAL:	Activity not budgeted	27,000.00	27,000.00	27,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000.00	27,000.00	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,000.00	27,000.00	27,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,862,295.00	9,862,295.00	9,279,232.00	.00	.000
	Total expense	41,600.00	41,600.00	41,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 145200 MATH: Computer Studies  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	400,230.00	400,230.00	400,230.00	.00	.000
131000	Instructional Contract Overload	48,751.00	48,751.00	48,751.00	.00	.000
132000	Instructional Adjunct	111,268.00	111,268.00	66,685.00	.00	.000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00	.000
311100	STRS-Instructional	75,191.00	75,191.00	61,918.00	.00	.000
335100	Medicare-Instructional	8,203.00	8,203.00	7,555.00	.00	.000
341100	HWB-Instructional	78,130.00	78,130.00	95,209.00	.00	.000
351100	SUI-Instructional	286.00	286.00	262.00	.00	.000
361100	WCI-Instructional	11,315.00	11,315.00	10,422.00	.00	.000
381100	APPLE-Academic Instructional	1,670.00	1,670.00	1,081.00	.00	.000
TOTAL:	Location not budgeted	740,347.00	740,347.00	697,416.00	.00	.000
TOTAL:	Activity not budgeted	740,347.00	740,347.00	697,416.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	740,347.00	740,347.00	697,416.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	740,347.00	740,347.00	697,416.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	740,347.00	740,347.00	697,416.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	170,230.00	170,230.00	170,230.00	.00	.000
127000	Noninstructional Reassigned	148,270.00	148,270.00	191,395.00	.00	.000
213000	Classified Monthly Salaries	260,881.00	260,881.00	214,239.00	.00	.000
231100	Student Help	2,519.00	2,519.00	2,519.00	.00	.000
231400	Overtime Classified Monthly & Hourl	2,970.00	2,970.00	2,970.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	45,961.00	45,961.00	45,492.00	.00	.000
322000	PERS-Classified	40,987.00	40,987.00	30,166.00	.00	.000
332000	OASDI-Classified	16,361.00	16,361.00	13,468.00	.00	.000
336000	Medicare-Classified	3,829.00	3,829.00	3,150.00	.00	.000
337000	Medicare-Academic Noninstructional	4,620.00	4,620.00	5,244.00	.00	.000
342000	HWB-Classified	78,129.00	78,129.00	74,367.00	.00	.000
343000	HWB-Academic Noninstructional	48,830.00	48,830.00	71,409.00	.00	.000
352000	SUI-Classified	135.00	135.00	109.00	.00	.000
353100	SUI-Academic Noninstructional	162.00	162.00	181.00	.00	.000
362000	WCI-Classified	5,331.00	5,331.00	4,396.00	.00	.000
363000	WCI-Academic Noninstructional	6,372.00	6,372.00	7,233.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	12.00	12.00	12.00	.00	.000
430300	Duplicating	400.00	400.00	400.00	.00	.000
430400	Printing	120.00	120.00	120.00	.00	.000
588000	Postage	205.00	205.00	205.00	.00	.000
TOTAL:	Location not budgeted	836,324.00	836,324.00	837,305.00	.00	.000
TOTAL:	Activity not budgeted	836,324.00	836,324.00	837,305.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	835,587.00	835,587.00	836,568.00	.00	.000
	Total expense	737.00	737.00	737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000

Total labor	835,587.00	835,587.00	836,568.00	.00	.000
Total expense	737.00	737.00	737.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	835,587.00	835,587.00	836,568.00	.00	.000
	Total expense	737.00	737.00	737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,876,850.00	1,876,850.00	1,788,060.00	.00	.000
131000	Instructional Contract Overload	193,527.00	193,527.00	193,527.00	.00	.000
132000	Instructional Adjunct	1,189,282.00	1,189,282.00	969,706.00	.00	.000
133000	Sub Instructional Hourly	14,140.00	14,140.00	14,140.00	.00	.000
213000	Classified Monthly Salaries	176,342.00	176,342.00	170,100.00	.00	.000
231100	Student Help	10,695.00	10,695.00	10,695.00	.00	.000
231200	Relief or Extra Help Hourly	3,710.00	3,710.00	3,710.00	.00	.000
311100	STRS-Instructional	403,774.00	403,774.00	323,545.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
322000	PERS-Classified	27,387.00	27,387.00	23,623.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	10,935.00	10,935.00	10,546.00	.00	.000
335100	Medicare-Instructional	47,480.00	47,480.00	43,001.00	.00	.000
336000	Medicare-Classified	2,612.00	2,612.00	2,520.00	.00	.000
341100	HWB-Instructional	371,543.00	371,543.00	430,956.00	.00	.000
342000	HWB-Classified	58,597.00	58,597.00	74,367.00	.00	.000
351100	SUI-Instructional	1,648.00	1,648.00	1,484.00	.00	.000
352000	SUI-Classified	92.00	92.00	87.00	.00	.000
361100	WCI-Instructional	65,487.00	65,487.00	59,310.00	.00	.000
362000	WCI-Classified	3,818.00	3,818.00	3,691.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	1,280.00	.00	.000
381100	APPLE-Academic Instructional	17,840.00	17,840.00	14,759.00	.00	.000
382000	APPLE-Classified	140.00	140.00	140.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	42,050.00	42,050.00	42,050.00	.00	.000
430300	Duplicating	1,700.00	1,700.00	1,700.00	.00	.000
430400	Printing	41.00	41.00	41.00	.00	.000
525000	Student Travel	600.00	600.00	600.00	.00	.000
564000	Repair and Maintenance of Equipment	12,250.00	12,250.00	12,250.00	.00	.000
TOTAL:	Location not budgeted	4,539,588.00	4,539,588.00	4,195,888.00	.00	.000
TOTAL:	Activity not budgeted	4,539,588.00	4,539,588.00	4,195,888.00	.00	.000
TOTAL:	Biological Sciences Total revenues	.00	.00	.00	.00	.000

Total labor	4,482,947.00	4,482,947.00	4,139,247.00	.00	.000
Total expense	56,641.00	56,641.00	56,641.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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Pasadena City College  
 Approved Budget Report  
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ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,482,947.00	4,482,947.00	4,139,247.00	.00	.000
	Total expense	56,641.00	56,641.00	56,641.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	90,880.00	90,880.00	90,000.00	.00	.000
TOTAL:	Location not budgeted	90,880.00	90,880.00	90,000.00	.00	.000
TOTAL:	Activity not budgeted	90,880.00	90,880.00	90,000.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,880.00	90,880.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,880.00	90,880.00	90,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	70.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	7,358.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	7,428.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	7,428.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	7,428.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	7,428.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,482,947.00	4,482,947.00	4,139,247.00	.00	.000
	Total expense	147,521.00	147,521.00	154,069.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,531,293.00	2,531,293.00	2,545,024.00	.00	.000
131000	Instructional Contract Overload	307,279.00	307,279.00	307,279.00	.00	.000
132000	Instructional Adjunct	1,183,743.00	1,183,743.00	768,192.00	.00	.000
133000	Sub Instructional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
136000	Instructional Substitute Long term	.00	.00	143,424.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	219,525.00	219,525.00	234,196.00	.00	.000
231100	Student Help	30,646.00	30,646.00	30,646.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,204.00	2,204.00	2,204.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	5,000.00	.00	.000
311100	STRS-Instructional	514,916.00	514,916.00	436,313.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
322000	PERS-Classified	34,443.00	34,443.00	32,832.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	13,750.00	13,750.00	14,657.00	.00	.000
335100	Medicare-Instructional	58,618.00	58,618.00	54,860.00	.00	.000
335200	Medicare-Instructional Aides	73.00	73.00	73.00	.00	.000
336000	Medicare-Classified	3,217.00	3,217.00	3,428.00	.00	.000
341100	HWB-Instructional	429,045.00	429,045.00	567,843.00	.00	.000
342000	HWB-Classified	78,129.00	78,129.00	104,114.00	.00	.000
351100	SUI-Instructional	2,035.00	2,035.00	1,895.00	.00	.000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00	.000
352000	SUI-Classified	115.00	115.00	119.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	80,851.00	80,851.00	75,669.00	.00	.000
361200	WCI-Instructional Aides	100.00	100.00	100.00	.00	.000
362000	WCI-Classified	5,050.00	5,050.00	5,342.00	.00	.000
371100	CILB-Instructional	21,144.00	21,144.00	28,192.00	.00	.000
381100	APPLE-Academic Instructional	17,757.00	17,757.00	11,815.00	.00	.000
381200	APPLE-Instructional Aides	188.00	188.00	188.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	40,370.00	40,370.00	40,370.00	.00	.000
430300	Duplicating	3,400.00	3,400.00	3,400.00	.00	.000
430400	Printing	75.00	75.00	75.00	.00	.000
522000	Mileage	162.00	162.00	162.00	.00	.000
525000	Student Travel	9,648.00	9,648.00	9,648.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	9,600.00	9,600.00	9,600.00	.00	.000
581000	Multiuser Software License	4,000.00	4,000.00	4,000.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	5,625,841.00	5,625,841.00	5,460,125.00	.00	.000
TOTAL:	Activity not budgeted	5,625,841.00	5,625,841.00	5,460,125.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,558,566.00	5,558,566.00	5,392,850.00	.00	.000
	Total expense	67,275.00	67,275.00	67,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,558,566.00	5,558,566.00	5,392,850.00	.00	.000
	Total expense	67,275.00	67,275.00	67,275.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	109,308.00	109,308.00	85,000.00	.00	.000
TOTAL:	Location not budgeted	109,308.00	109,308.00	85,000.00	.00	.000
TOTAL:	Activity not budgeted	109,308.00	109,308.00	85,000.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,308.00	109,308.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,308.00	109,308.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Physical Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6600	Planning, Policymaking and Coordina				

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
641000	New Equipment between \$500-4999	.00	.00	5,565.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	5,565.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	5,565.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	5,565.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	5,565.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,558,566.00	5,558,566.00	5,392,850.00	.00	.000
	Total expense	176,583.00	176,583.00	157,840.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 150300 NS: Geography  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	299,446.00	299,446.00	216,105.00	.00	.000
131000	Instructional Contract Overload	9,751.00	9,751.00	9,751.00	.00	.000
132000	Instructional Adjunct	224,969.00	224,969.00	139,655.00	.00	.000
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000
311100	STRS-Instructional	64,098.00	64,098.00	38,956.00	.00	.000
335100	Medicare-Instructional	7,749.00	7,749.00	5,301.00	.00	.000
341100	HWB-Instructional	58,597.00	58,597.00	47,604.00	.00	.000
351100	SUI-Instructional	269.00	269.00	184.00	.00	.000
361100	WCI-Instructional	10,686.00	10,686.00	7,312.00	.00	.000
381100	APPLE-Academic Instructional	3,375.00	3,375.00	2,095.00	.00	.000
430100	Supplies and Materials	1,621.00	1,621.00	1,621.00	.00	.000
430300	Duplicating	350.00	350.00	350.00	.00	.000
525000	Student Travel	81.00	81.00	81.00	.00	.000
TOTAL:	Location not budgeted	680,992.00	680,992.00	469,015.00	.00	.000
TOTAL:	Activity not budgeted	680,992.00	680,992.00	469,015.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,940.00	678,940.00	466,963.00	.00	.000
	Total expense	2,052.00	2,052.00	2,052.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,940.00	678,940.00	466,963.00	.00	.000
	Total expense	2,052.00	2,052.00	2,052.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NS: Geography					

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ORGANIZATION: 150300 NS: Geography  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,940.00	678,940.00	466,963.00	.00	.000
	Total expense	2,052.00	2,052.00	2,052.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
122000	Noninstructional Administrators/Sup	167,935.00	167,935.00	164,755.00	.00	.000
127000	Noninstructional Reassigned	33,337.00	33,337.00	33,337.00	.00	.000
213000	Classified Monthly Salaries	122,196.00	122,196.00	120,148.00	.00	.000
231100	Student Help	349.00	349.00	349.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,828.00	3,828.00	3,828.00	.00	.000
313000	STRS-Academic Noninstructional	29,044.00	29,044.00	24,919.00	.00	.000
322000	PERS-Classified	19,583.00	19,583.00	17,218.00	.00	.000
332000	OASDI-Classified	7,815.00	7,815.00	7,687.00	.00	.000
336000	Medicare-Classified	1,829.00	1,829.00	1,798.00	.00	.000
337000	Medicare-Academic Noninstructional	2,920.00	2,920.00	2,872.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	49,578.00	.00	.000
343000	HWB-Academic Noninstructional	27,345.00	27,345.00	23,802.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
352000	SUI-Classified	64.00	64.00	62.00	.00 .000
353100	SUI-Academic Noninstructional	101.00	101.00	99.00	.00 .000
362000	WCI-Classified	2,529.00	2,529.00	2,487.00	.00 .000
363000	WCI-Academic Noninstructional	4,026.00	4,026.00	3,962.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	2,819.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,842.00	2,842.00	2,842.00	.00 .000
430200	Software	162.00	162.00	162.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	281.00	281.00	281.00	.00 .000
515000	Other Service	3,516.00	3,516.00	3,516.00	.00 .000
564000	Repair and Maintenance of Equipment	3,100.00	3,100.00	3,100.00	.00 .000
582000	Other Services	13,631.00	13,631.00	13,631.00	.00 .000
588000	Postage	770.00	770.00	770.00	.00 .000
TOTAL:	Location not budgeted	474,283.00	474,283.00	484,522.00	.00 .000
TOTAL:	Activity not budgeted	474,283.00	474,283.00	484,522.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	449,481.00	449,481.00	459,720.00	.00 .000
	Total expense	24,802.00	24,802.00	24,802.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	449,481.00	449,481.00	459,720.00	.00 .000
	Total expense	24,802.00	24,802.00	24,802.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	449,481.00	449,481.00	459,720.00	.00	.000
	Total expense	24,802.00	24,802.00	24,802.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155100 PCA: Communications  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	250,749.00	250,749.00	247,842.00	.00	.000
111100	Instructional Monthly Other	13,810.00	13,810.00	13,810.00	.00	.000
131000	Instructional Contract Overload	1,478.00	1,478.00	1,478.00	.00	.000
132000	Instructional Adjunct	264,056.00	264,056.00	277,722.00	.00	.000
133000	Sub Instructional Hourly	2,652.00	2,652.00	2,652.00	.00	.000
231100	Student Help	1,271.00	1,271.00	1,271.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,296.00	1,296.00	1,296.00	.00	.000
311100	STRS-Instructional	61,637.00	61,637.00	54,267.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	7,728.00	7,728.00	7,883.00	.00	.000
335200	Medicare-Instructional Aides	19.00	19.00	19.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
341100	HWB-Instructional	58,597.00	58,597.00	71,407.00	.00	.000
351100	SUI-Instructional	270.00	270.00	274.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
361100	WCI-Instructional	10,660.00	10,660.00	10,872.00	.00	.000
361200	WCI-Instructional Aides	26.00	26.00	26.00	.00	.000
362000	WCI-Classified	26.00	26.00	26.00	.00	.000
381100	APPLE-Academic Instructional	3,961.00	3,961.00	4,206.00	.00	.000
381200	APPLE-Instructional Aides	49.00	49.00	49.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	889.00	889.00	889.00	.00	.000
430300	Duplicating	781.00	781.00	781.00	.00	.000
TOTAL:	Location not budgeted	679,956.00	679,956.00	696,771.00	.00	.000
TOTAL:	Activity not budgeted	679,956.00	679,956.00	696,771.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,286.00	678,286.00	695,101.00	.00	.000
	Total expense	1,670.00	1,670.00	1,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155100 PCA: Communications  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,286.00	678,286.00	695,101.00	.00	.000
	Total expense	1,670.00	1,670.00	1,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155100 PCA: Communications  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	16,229.00	16,229.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	16,229.00	16,229.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	16,229.00	16,229.00	15,000.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,229.00	16,229.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,229.00	16,229.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155100 PCA: Communications  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	678,286.00	678,286.00	695,101.00	.00	.000
	Total expense	17,899.00	17,899.00	16,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155200 PCA: Speech/Forensics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	640,226.00	640,226.00	735,923.00	.00	.000
111100	Instructional Monthly Other	90,466.00	90,466.00	89,079.00	.00	.000
131000	Instructional Contract Overload	88,638.00	88,638.00	88,638.00	.00	.000
132000	Instructional Adjunct	710,137.00	710,137.00	634,793.00	.00	.000
133000	Sub Instrucional Hourly	13,256.00	13,256.00	13,256.00	.00	.000
311100	STRS-Instructional	181,632.00	181,632.00	163,852.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	22,378.00	22,378.00	22,647.00	.00	.000
341100	HWB-Instructional	167,977.00	167,977.00	214,221.00	.00	.000
351100	SUI-Instructional	782.00	782.00	782.00	.00	.000
361100	WCI-Instructional	30,862.00	30,862.00	31,235.00	.00	.000
371100	CILB-Instructional	.00	.00	2,819.00	.00	.000
381100	APPLE-Academic Instructional	10,653.00	10,653.00	9,721.00	.00	.000
430100	Supplies and Materials	92.00	92.00	92.00	.00	.000
430300	Duplicating	520.00	520.00	520.00	.00	.000
525000	Student Travel	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	1,969,619.00	1,969,619.00	2,019,578.00	.00	.000
TOTAL:	Activity not budgeted	1,969,619.00	1,969,619.00	2,019,578.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,957,007.00	1,957,007.00	2,006,966.00	.00	.000
	Total expense	12,612.00	12,612.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,957,007.00	1,957,007.00	2,006,966.00	.00	.000
	Total expense	12,612.00	12,612.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 155200 PCA: Speech/Forensics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCA: Speech/Forensics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,957,007.00	1,957,007.00	2,006,966.00	.00	.000
	Total expense	12,612.00	12,612.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155300 PCA: Theater  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	143,135.00	143,135.00	151,856.00	.00	.000
111100	Instructional Monthly Other	51,846.00	51,846.00	51,846.00	.00	.000
131000	Instructional Contract Overload	26,740.00	26,740.00	26,740.00	.00	.000
132000	Instructional Adjunct	212,048.00	212,048.00	169,870.00	.00	.000
133000	Sub Instrucional Hourly	1,768.00	1,768.00	1,768.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	8,100.00	8,100.00	8,100.00	.00	.000
311100	STRS-Instructional	50,613.00	50,613.00	41,945.00	.00	.000
335100	Medicare-Instructional	6,317.00	6,317.00	5,833.00	.00	.000
335200	Medicare-Instructional Aides	118.00	118.00	118.00	.00	.000
341100	HWB-Instructional	23,439.00	23,439.00	47,605.00	.00	.000
351100	SUI-Instructional	221.00	221.00	203.00	.00	.000
351200	SUI-Instructional Aides	5.00	5.00	5.00	.00	.000
361100	WCI-Instructional	8,713.00	8,713.00	8,044.00	.00	.000
361200	WCI-Instructional Aides	162.00	162.00	162.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	1,411.00	.00	.000
381100	APPLE-Academic Instructional	3,181.00	3,181.00	2,576.00	.00	.000
381200	APPLE-Instructional Aides	304.00	304.00	304.00	.00	.000
430100	Supplies and Materials	925.00	925.00	925.00	.00	.000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00	.000
552500	General Housekeeping	485.00	485.00	485.00	.00	.000
564000	Repair and Maintenance of Equipment	376.00	376.00	376.00	.00	.000
566000	Rentals	1,345.00	1,345.00	1,345.00	.00	.000
582000	Other Services	4,919.00	4,919.00	4,919.00	.00	.000
588000	Postage	162.00	162.00	162.00	.00	.000
TOTAL:	Location not budgeted	553,100.00	553,100.00	527,728.00	.00	.000
TOTAL:	Activity not budgeted	553,100.00	553,100.00	527,728.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	543,758.00	543,758.00	518,386.00	.00	.000
	Total expense	9,342.00	9,342.00	9,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155300 PCA: Theater  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	543,758.00	543,758.00	518,386.00	.00	.000
	Total expense	9,342.00	9,342.00	9,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155300 PCA: Theater  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	35,501.00	35,501.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	35,501.00	35,501.00	35,000.00	.00	.000
TOTAL:	Activity not budgeted	35,501.00	35,501.00	35,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,501.00	35,501.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,501.00	35,501.00	35,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	543,758.00	543,758.00	518,386.00	.00	.000
	Total expense	44,843.00	44,843.00	44,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,136,838.00	1,136,838.00	1,042,786.00	.00 .000
111100	Instructional Monthly Other	155,727.00	155,727.00	160,236.00	.00 .000
118000	Sabbatical Leave-Instructors	104,467.00	104,467.00	153,357.00	.00 .000
124000	Noninstructional Adjunct	2,164.00	2,164.00	2,164.00	.00 .000
127000	Noninstructional Reassigned	10,660.00	10,660.00	.00	.00 .000
131000	Instructional Contract Overload	26,592.00	26,592.00	26,592.00	.00 .000
132000	Instructional Adjunct	785,299.00	785,299.00	704,712.00	.00 .000
132100	Instructional Hourly Other	30,047.00	30,047.00	30,047.00	.00 .000
133000	Sub Instrucional Hourly	21,387.00	21,387.00	21,387.00	.00 .000
142000	Stipends	2,805.00	2,805.00	2,805.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	56,171.00	56,171.00	56,171.00	.00 .000
231100	Student Help	692.00	692.00	692.00	.00 .000
231200	Relief or Extra Help Hourly	8,431.00	8,431.00	8,431.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
311100	STRS-Instructional	281,260.00	281,260.00	232,570.00	.00 .000
313000	STRS-Academic Noninstructional	1,852.00	1,852.00	620.00	.00 .000
322000	PERS-Classified	8,724.00	8,724.00	7,801.00	.00 .000
332000	OASDI-Classified	3,483.00	3,483.00	3,483.00	.00 .000
335100	Medicare-Instructional	32,828.00	32,828.00	31,021.00	.00 .000
336000	Medicare-Classified	938.00	938.00	937.00	.00 .000
337000	Medicare-Academic Noninstructional	187.00	187.00	72.00	.00 .000
341100	HWB-Instructional	287,124.00	287,124.00	357,038.00	.00 .000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00 .000
343000	HWB-Academic Noninstructional	1,954.00	1,954.00	.00	.00 .000
351100	SUI-Instructional	1,142.00	1,142.00	1,074.00	.00 .000
352000	SUI-Classified	34.00	34.00	33.00	.00 .000
353100	SUI-Academic Noninstructional	8.00	8.00	4.00	.00 .000
361100	WCI-Instructional	45,273.00	45,273.00	42,785.00	.00 .000
362000	WCI-Classified	1,307.00	1,307.00	1,306.00	.00 .000
363000	WCI-Academic Noninstructional	258.00	258.00	100.00	.00 .000
381100	APPLE-Academic Instructional	11,780.00	11,780.00	10,892.00	.00 .000
382000	APPLE-Classified	317.00	317.00	317.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	763.00	763.00	763.00	.00 .000
430200	Software	306.00	306.00	306.00	.00 .000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	2,601.00	2,601.00	2,601.00	.00	.000
430400	Printing	30.00	30.00	30.00	.00	.000
512000	Consultants	2,900.00	2,900.00	2,900.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,200.00	2,200.00	2,200.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
552500	General Housekeeping	716.00	716.00	716.00	.00	.000
564000	Repair and Maintenance of Equipment	12,000.00	12,000.00	12,000.00	.00	.000
566000	Rentals	340.00	340.00	340.00	.00	.000
582000	Other Services	120.00	120.00	120.00	.00	.000
588000	Postage	57.00	57.00	57.00	.00	.000
TOTAL:	Location not budgeted	3,061,314.00	3,061,314.00	2,946,255.00	.00	.000
TOTAL:	Activity not budgeted	3,061,314.00	3,061,314.00	2,946,255.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,039,281.00	3,039,281.00	2,924,222.00	.00	.000
	Total expense	22,033.00	22,033.00	22,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,039,281.00	3,039,281.00	2,924,222.00	.00	.000
	Total expense	22,033.00	22,033.00	22,033.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,912.00	20,912.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,912.00	20,912.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,912.00	20,912.00	20,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,912.00	20,912.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,912.00	20,912.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155400 PCA: Music and Dance  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Calworks				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	PCA: Music and Dance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,039,281.00	3,039,281.00	2,924,222.00	.00 .000
	Total expense	42,945.00	42,945.00	42,033.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 155500 PCA: Tournament Band  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	4,580.00	4,580.00	4,580.00	.00 .000
132000	Instructional Adjunct	25,149.00	25,149.00	41,263.00	.00 .000
133000	Sub Instrucional Hourly	266.00	266.00	266.00	.00 .000
142000	Stipends	8,000.00	8,000.00	8,000.00	.00 .000
231100	Student Help	233.00	233.00	233.00	.00 .000
231200	Relief or Extra Help Hourly	3,740.00	3,740.00	3,740.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
311100	STRS-Instructional	4,033.00	4,033.00	3,713.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,007.00	.00 .000
335100	Medicare-Instructional	552.00	552.00	671.00	.00 .000
336000	Medicare-Classified	55.00	55.00	55.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	116.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	21.00	21.00	26.00	.00 .000
352000	SUI-Classified	2.00	2.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	4.00	.00 .000
361100	WCI-Instructional	761.00	761.00	924.00	.00 .000
362000	WCI-Classified	80.00	80.00	80.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	160.00	.00 .000
381100	APPLE-Academic Instructional	378.00	378.00	623.00	.00 .000
382000	APPLE-Classified	141.00	141.00	141.00	.00 .000
430100	Supplies and Materials	1,800.00	1,800.00	1,800.00	.00 .000
430300	Duplicating	208.00	208.00	208.00	.00 .000
430400	Printing	192.00	192.00	192.00	.00 .000
525000	Student Travel	12,500.00	12,500.00	12,500.00	.00 .000
552500	General Housekeeping	4,593.00	4,593.00	4,593.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	3.00	3.00	3.00	.00 .000
TOTAL:	Location not budgeted	67,287.00	67,287.00	84,900.00	.00 .000
TOTAL:	Activity not budgeted	67,287.00	67,287.00	84,900.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	47,991.00	47,991.00	65,604.00	.00 .000

Total expense	19,296.00	19,296.00	19,296.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155500 PCA: Tournament Band  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47,991.00	47,991.00	65,604.00	.00	.000
	Total expense	19,296.00	19,296.00	19,296.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	47,991.00	47,991.00	65,604.00	.00	.000
	Total expense	19,296.00	19,296.00	19,296.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 155900 School of V,M, and P A  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	School of V,M, and P A					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160000 PE: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	277,825.00	277,825.00	272,838.00	.00 .000
127000	Noninstructional Reassigned	47,485.00	47,485.00	.00	.00 .000
213000	Classified Monthly Salaries	102,371.00	102,371.00	44,531.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	46,944.00	46,944.00	34,322.00	.00 .000
322000	PERS-Classified	15,899.00	15,899.00	6,184.00	.00 .000
332000	OASDI-Classified	6,347.00	6,347.00	2,761.00	.00 .000
336000	Medicare-Classified	1,485.00	1,485.00	646.00	.00 .000
337000	Medicare-Academic Noninstructional	4,718.00	4,718.00	3,956.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	24,789.00	.00 .000
343000	HWB-Academic Noninstructional	48,830.00	48,830.00	47,604.00	.00 .000
352000	SUI-Classified	52.00	52.00	22.00	.00 .000
353100	SUI-Academic Noninstructional	164.00	164.00	136.00	.00 .000
362000	WCI-Classified	2,049.00	2,049.00	891.00	.00 .000
363000	WCI-Academic Noninstructional	6,507.00	6,507.00	5,457.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000

ORGANIZATION: 160000 PE: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	599,741.00	599,741.00	444,137.00	.00	.000
TOTAL:	Activity not budgeted	599,741.00	599,741.00	444,137.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599,741.00	599,741.00	444,137.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599,741.00	599,741.00	444,137.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	599,741.00	599,741.00	444,137.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160100 PE: Physical Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,049,032.00	1,049,032.00	1,047,093.00	.00	.000
131000	Instructional Contract Overload	169,890.00	169,890.00	169,890.00	.00	.000
132000	Instructional Adjunct	837,709.00	837,709.00	658,995.00	.00	.000
133000	Sub Instructional Hourly	26,512.00	26,512.00	26,512.00	.00	.000
136000	Instructional Substitute Long term	.00	.00	74,620.00	.00	.000
142000	Stipends	3,600.00	3,600.00	3,600.00	.00	.000
231100	Student Help	394.00	394.00	394.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,400.00	1,400.00	1,400.00	.00	.000
311100	STRS-Instructional	252,775.00	252,775.00	214,227.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	453.00	.00	.000
335100	Medicare-Instructional	30,266.00	30,266.00	28,671.00	.00	.000
335200	Medicare-Instructional Aides	21.00	21.00	21.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	53.00	.00	.000
341100	HWB-Instructional	224,620.00	224,620.00	297,530.00	.00	.000
351100	SUI-Instructional	1,050.00	1,050.00	991.00	.00	.000
351200	SUI-Instructional Aides	1.00	1.00	1.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	2.00	.00	.000
361100	WCI-Instructional	41,743.00	41,743.00	39,544.00	.00	.000
361200	WCI-Instructional Aides	28.00	28.00	28.00	.00	.000
362000	WCI-Classified	8.00	8.00	8.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	72.00	.00	.000
381100	APPLE-Academic Instructional	12,566.00	12,566.00	10,283.00	.00	.000
381200	APPLE-Instructional Aides	53.00	53.00	53.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	18,853.00	18,853.00	18,853.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
431000	Fuel	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	147.00	147.00	147.00	.00	.000
TOTAL:	Location not budgeted	2,670,743.00	2,670,743.00	2,593,516.00	.00	.000
TOTAL:	Activity not budgeted	2,670,743.00	2,670,743.00	2,593,516.00	.00	.000

ORGANIZATION: 160100 PE: Physical Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,651,668.00	2,651,668.00	2,574,441.00	.00	.000
	Total expense	19,075.00	19,075.00	19,075.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,651,668.00	2,651,668.00	2,574,441.00	.00	.000
	Total expense	19,075.00	19,075.00	19,075.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160100 PE: Physical Education  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	34,046.00	34,046.00	25,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	34,046.00	34,046.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	34,046.00	34,046.00	25,000.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,046.00	34,046.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	34,046.00	34,046.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160100 PE: Physical Education  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE: Physical Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,651,668.00	2,651,668.00	2,574,441.00	.00	.000
	Total expense	53,121.00	53,121.00	44,075.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160200 PE Athletics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	120,413.00	120,413.00	120,413.00	.00	.000
213000	Classified Monthly Salaries	320,277.00	320,277.00	318,316.00	.00	.000
231200	Relief or Extra Help Hourly	116,878.00	116,878.00	81,878.00	.00	.000
231400	Overtime Classified Monthly & Hourly	23,331.00	23,331.00	23,331.00	.00	.000
311100	STRS-Instructional	17,376.00	17,376.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	15,148.00	.00	.000
322000	PERS-Classified	53,429.00	53,429.00	47,448.00	.00	.000
332000	OASDI-Classified	21,305.00	21,305.00	21,182.00	.00	.000
335100	Medicare-Instructional	1,746.00	1,746.00	.00	.00	.000
336000	Medicare-Classified	6,680.00	6,680.00	6,143.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,746.00	.00	.000
342000	HWB-Classified	97,661.00	97,661.00	123,945.00	.00	.000
351100	SUI-Instructional	61.00	61.00	.00	.00	.000
352000	SUI-Classified	233.00	233.00	212.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	61.00	.00	.000
361100	WCI-Instructional	2,409.00	2,409.00	.00	.00	.000
362000	WCI-Classified	9,214.00	9,214.00	8,471.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,409.00	.00	.000
382000	APPLE-Classified	4,383.00	4,383.00	3,071.00	.00	.000
430100	Supplies and Materials	69,000.00	69,000.00	69,000.00	.00	.000
430300	Duplicating	710.00	710.00	710.00	.00	.000
430400	Printing	310.00	310.00	310.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,050.00	2,050.00	2,050.00	.00	.000
522000	Mileage	295.00	295.00	295.00	.00	.000
525000	Student Travel	41,336.00	41,336.00	41,336.00	.00	.000
531000	Dues and Membership	8,903.00	8,903.00	8,903.00	.00	.000
542000	Student Accident Ins	80,100.00	80,100.00	80,100.00	.00	.000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00	.000
564000	Repair and Maintenance of Equipment	2,500.00	2,500.00	2,500.00	.00	.000
582000	Other Services	2,205.00	2,205.00	2,205.00	.00	.000
585100	Game Officials	17,023.00	17,023.00	17,023.00	.00	.000
588000	Postage	346.00	346.00	346.00	.00	.000
TOTAL:	Location not budgeted	1,021,774.00	1,021,774.00	1,000,152.00	.00	.000
TOTAL:	Activity not budgeted	1,021,774.00	1,021,774.00	1,000,152.00	.00	.000

ORGANIZATION: 160200 PE Athletics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,396.00	795,396.00	773,774.00	.00	.000
	Total expense	226,378.00	226,378.00	226,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,396.00	795,396.00	773,774.00	.00	.000
	Total expense	226,378.00	226,378.00	226,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160200 PE Athletics  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 160200 PE Athletics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	68,866.00	68,866.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	68,866.00	68,866.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	68,866.00	68,866.00	50,000.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,866.00	68,866.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	68,866.00	68,866.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,396.00	795,396.00	773,774.00	.00	.000
	Total expense	295,244.00	295,244.00	276,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165000 SS: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	109,506.00	.00	.000
122000	Noninstructional Administrators/Sup	149,075.00	149,075.00	151,791.00	.00	.000
127000	Noninstructional Reassigned	127,339.00	127,339.00	118,618.00	.00	.000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00	.000
213000	Classified Monthly Salaries	120,689.00	120,689.00	119,080.00	.00	.000
231100	Student Help	3,121.00	3,121.00	3,121.00	.00	.000
231200	Relief or Extra Help Hourly	1,340.00	1,340.00	1,340.00	.00	.000
311100	STRS-Instructional	578.00	578.00	13,776.00	.00	.000
313000	STRS-Academic Noninstructional	39,890.00	39,890.00	34,521.00	.00	.000
322000	PERS-Classified	18,744.00	18,744.00	16,538.00	.00	.000
332000	OASDI-Classified	7,484.00	7,484.00	7,383.00	.00	.000
335100	Medicare-Instructional	58.00	58.00	1,588.00	.00	.000
336000	Medicare-Classified	1,771.00	1,771.00	1,747.00	.00	.000
337000	Medicare-Academic Noninstructional	4,010.00	4,010.00	3,979.00	.00	.000
341100	HWB-Instructional	.00	.00	23,802.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00	.000
343000	HWB-Academic Noninstructional	42,971.00	42,971.00	52,367.00	.00	.000
351100	SUI-Instructional	2.00	2.00	55.00	.00	.000
352000	SUI-Classified	62.00	62.00	61.00	.00	.000
353100	SUI-Academic Noninstructional	141.00	141.00	137.00	.00	.000
361100	WCI-Instructional	80.00	80.00	2,190.00	.00	.000
362000	WCI-Classified	2,505.00	2,505.00	2,472.00	.00	.000
363000	WCI-Academic Noninstructional	5,530.00	5,530.00	5,488.00	.00	.000
382000	APPLE-Classified	51.00	51.00	51.00	.00	.000
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
430300	Duplicating	8,100.00	8,100.00	8,100.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
564000	Repair and Maintenance of Equipment	4,850.00	4,850.00	4,850.00	.00	.000
588000	Postage	12.00	12.00	12.00	.00	.000
TOTAL:	Location not budgeted	581,718.00	581,718.00	736,401.00	.00	.000
TOTAL:	Activity not budgeted	581,718.00	581,718.00	736,401.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	568,506.00	568,506.00	723,189.00	.00	.000

Total expense	13,212.00	13,212.00	13,212.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 165000 SS: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	568,506.00	568,506.00	723,189.00	.00	.000
	Total expense	13,212.00	13,212.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165000 SS: Division Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165000 SS: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165000 SS: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165000 SS: Division Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	568,506.00	568,506.00	723,189.00	.00	.000
	Total expense	13,212.00	13,212.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	2,408,462.00	2,408,462.00	2,315,467.00	.00	.000
118000	Sabbatical Leave-Instructors	216,105.00	216,105.00	138,094.00	.00	.000
131000	Instructional Contract Overload	206,823.00	206,823.00	206,823.00	.00	.000
132000	Instructional Adjunct	1,571,862.00	1,571,862.00	1,402,983.00	.00	.000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00	.000
142000	Stipends	59,682.00	59,682.00	59,682.00	.00	.000
231100	Student Help	13,350.00	13,350.00	13,350.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
311100	STRS-Instructional	554,820.00	554,820.00	441,375.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	7,508.00	.00	.000
335100	Medicare-Instructional	64,880.00	64,880.00	59,074.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	866.00	.00	.000
341100	HWB-Instructional	445,335.00	445,335.00	539,520.00	.00	.000
351100	SUI-Instructional	2,252.00	2,252.00	2,040.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	30.00	.00	.000
361100	WCI-Instructional	89,487.00	89,487.00	81,482.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	267.00	267.00	267.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	1,194.00	.00	.000
371100	CILB-Instructional	21,849.00	21,849.00	14,096.00	.00	.000
381100	APPLE-Academic Instructional	23,578.00	23,578.00	21,205.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00	.000
430300	Duplicating	3,213.00	3,213.00	3,213.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	5,693,620.00	5,693,620.00	5,319,924.00	.00	.000
TOTAL:	Activity not budgeted	5,693,620.00	5,693,620.00	5,319,924.00	.00	.000

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ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,689,357.00	5,689,357.00	5,315,661.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,689,357.00	5,689,357.00	5,315,661.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	20,163.00	20,163.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	20,163.00	20,163.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,163.00	20,163.00	20,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,163.00	20,163.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,163.00	20,163.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,689,357.00	5,689,357.00	5,315,661.00	.00	.000
	Total expense	24,426.00	24,426.00	24,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165200 SS: Humanities  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	697,932.00	697,932.00	621,377.00	.00	.000
131000	Instructional Contract Overload	33,979.00	33,979.00	33,979.00	.00	.000
132000	Instructional Adjunct	470,903.00	470,903.00	412,647.00	.00	.000
133000	Sub Instructional Hourly	884.00	884.00	884.00	.00	.000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00	.000
231200	Relief or Extra Help Hourly	670.00	670.00	670.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
311100	STRS-Instructional	146,780.00	146,780.00	113,658.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	227.00	.00	.000
335100	Medicare-Instructional	17,486.00	17,486.00	15,501.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	10.00	10.00	10.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	27.00	.00	.000
341100	HWB-Instructional	148,445.00	148,445.00	161,857.00	.00	.000
351100	SUI-Instructional	607.00	607.00	537.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	1.00	.00	.000
361100	WCI-Instructional	24,115.00	24,115.00	21,379.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	14.00	14.00	14.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	36.00	.00	.000
381100	APPLE-Academic Instructional	7,064.00	7,064.00	6,204.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	328.00	328.00	328.00	.00	.000
430300	Duplicating	1,200.00	1,200.00	1,200.00	.00	.000
TOTAL:	Location not budgeted	1,552,244.00	1,552,244.00	1,392,363.00	.00	.000
TOTAL:	Activity not budgeted	1,552,244.00	1,552,244.00	1,392,363.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,550,716.00	1,550,716.00	1,390,835.00	.00	.000

Total expense	1,528.00	1,528.00	1,528.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165200 SS: Humanities  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,550,716.00	1,550,716.00	1,390,835.00	.00	.000
	Total expense	1,528.00	1,528.00	1,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,550,716.00	1,550,716.00	1,390,835.00	.00	.000
	Total expense	1,528.00	1,528.00	1,528.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165300 SS: Psychology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,139,225.00	1,139,225.00	1,085,374.00	.00 .000
131000	Instructional Contract Overload	90,116.00	90,116.00	90,116.00	.00 .000
132000	Instructional Adjunct	611,393.00	611,393.00	469,809.00	.00 .000
133000	Sub Instructional Hourly	7,954.00	7,954.00	7,954.00	.00 .000
142000	Stipends	11,591.00	11,591.00	11,591.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	83.00	83.00	83.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
311100	STRS-Instructional	233,157.00	233,157.00	183,940.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,459.00	.00 .000
322000	PERS-Classified	14.00	14.00	12.00	.00 .000
332000	OASDI-Classified	6.00	6.00	6.00	.00 .000
335100	Medicare-Instructional	26,984.00	26,984.00	23,975.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	2.00	2.00	2.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	169.00	.00 .000
341100	HWB-Instructional	199,228.00	199,228.00	259,447.00	.00 .000
351100	SUI-Instructional	939.00	939.00	828.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	1.00	1.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	6.00	.00 .000
361100	WCI-Instructional	37,213.00	37,213.00	33,067.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	2.00	2.00	2.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	232.00	.00 .000
371100	CILB-Instructional	13,392.00	13,392.00	7,048.00	.00 .000
381100	APPLE-Academic Instructional	9,171.00	9,171.00	7,168.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430300	Duplicating	1,887.00	1,887.00	1,887.00	.00 .000
430400	Printing	15.00	15.00	15.00	.00 .000
TOTAL:	Location not budgeted	2,382,373.00	2,382,373.00	2,184,191.00	.00 .000
TOTAL:	Activity not budgeted	2,382,373.00	2,382,373.00	2,184,191.00	.00 .000

ORGANIZATION: 165300 SS: Psychology  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2000	Psychology					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,380,471.00	2,380,471.00	2,182,289.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,380,471.00	2,380,471.00	2,182,289.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,380,471.00	2,380,471.00	2,182,289.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165400 SS: Learning Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165500 SS: Anthropology Lab  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
582000	Other Services	1,700.00	1,700.00	1,700.00	.00	.000
TOTAL:	Location not budgeted	1,700.00	1,700.00	1,700.00	.00	.000
TOTAL:	Activity not budgeted	1,700.00	1,700.00	1,700.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,700.00	1,700.00	1,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,700.00	1,700.00	1,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Anthropology Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,700.00	1,700.00	1,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 165600 SS: Adjunct Resource  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SS: Adjunct Resource					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170000 VAMS: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	157,661.00	157,661.00	154,621.00	.00	.000
213000	Classified Monthly Salaries	121,798.00	121,798.00	67,638.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,611.00	3,611.00	3,611.00	.00	.000
313000	STRS-Academic Noninstructional	22,751.00	22,751.00	19,451.00	.00	.000
322000	PERS-Classified	19,487.00	19,487.00	9,896.00	.00	.000
332000	OASDI-Classified	7,776.00	7,776.00	4,418.00	.00	.000
336000	Medicare-Classified	1,820.00	1,820.00	1,034.00	.00	.000
337000	Medicare-Academic Noninstructional	2,287.00	2,287.00	2,242.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00	.000
352000	SUI-Classified	64.00	64.00	36.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	77.00	.00	.000
362000	WCI-Classified	2,510.00	2,510.00	1,426.00	.00	.000
363000	WCI-Academic Noninstructional	3,154.00	3,154.00	3,092.00	.00	.000
430300	Duplicating	25.00	25.00	25.00	.00	.000
515000	Other Service	22,678.00	22,678.00	22,678.00	.00	.000
588000	Postage	2.00	2.00	2.00	.00	.000
TOTAL:	Location not budgeted	424,300.00	424,300.00	338,838.00	.00	.000
TOTAL:	Activity not budgeted	424,300.00	424,300.00	338,838.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,595.00	401,595.00	316,133.00	.00	.000
	Total expense	22,705.00	22,705.00	22,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,595.00	401,595.00	316,133.00	.00	.000
	Total expense	22,705.00	22,705.00	22,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170000 VAMS: Division Office  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	401,595.00	401,595.00	316,133.00	.00	.000
	Total expense	22,705.00	22,705.00	22,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,694,482.00	1,694,482.00	1,781,174.00	.00 .000
111100	Instructional Monthly Other	2,538.00	2,538.00	.00	.00 .000
118000	Sabbatical Leave-Instructors	187,032.00	187,032.00	.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	35,456.00	35,456.00	35,456.00	.00 .000
132000	Instructional Adjunct	1,219,294.00	1,219,294.00	1,212,406.00	.00 .000
133000	Sub Instrucional Hourly	38,884.00	38,884.00	38,884.00	.00 .000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	132,096.00	132,096.00	200,162.00	.00 .000
231100	Student Help	1,647.00	1,647.00	1,647.00	.00 .000
231200	Relief or Extra Help Hourly	25.00	25.00	25.00	.00 .000
311100	STRS-Instructional	388,437.00	388,437.00	322,979.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	227.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
322000	PERS-Classified	20,516.00	20,516.00	27,798.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	8,191.00	8,191.00	12,410.00	.00 .000
335100	Medicare-Instructional	46,115.00	46,115.00	44,487.00	.00 .000
336000	Medicare-Classified	1,918.00	1,918.00	2,903.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	27.00	.00 .000
341100	HWB-Instructional	384,140.00	384,140.00	452,245.00	.00 .000
342000	HWB-Classified	58,597.00	58,597.00	94,198.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	1,601.00	1,601.00	1,537.00	.00 .000
352000	SUI-Classified	68.00	68.00	101.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	1.00	.00 .000
361100	WCI-Instructional	63,600.00	63,600.00	61,360.00	.00 .000
362000	WCI-Classified	2,677.00	2,677.00	4,036.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	36.00	.00 .000
371100	CILB-Instructional	7,049.00	7,049.00	.00	.00 .000
381100	APPLE-Academic Instructional	18,290.00	18,290.00	18,771.00	.00 .000
382000	APPLE-Classified	1.00	1.00	1.00	.00 .000
430100	Supplies and Materials	30,680.00	30,680.00	30,680.00	.00 .000
430300	Duplicating	600.00	600.00	600.00	.00 .000
430400	Printing	57.00	57.00	57.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	525.00	525.00	525.00	.00	.000
582000	Other Services	18,000.00	18,000.00	18,000.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	4,364,816.00	4,364,816.00	4,365,033.00	.00	.000
TOTAL:	Activity not budgeted	4,364,816.00	4,364,816.00	4,365,033.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,314,454.00	4,314,454.00	4,314,671.00	.00	.000
	Total expense	50,362.00	50,362.00	50,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887700	Instructional Materials Fees & Sale	11,000.00	11,000.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	8,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	11,000.00	11,000.00	8,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 170100 VAMS: Art  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	11,000.00	11,000.00	8,000.00	.00	.000
	Total labor	4,314,454.00	4,314,454.00	4,314,671.00	.00	.000
	Total expense	50,362.00	50,362.00	50,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	52,299.00	52,299.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	52,299.00	52,299.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	52,299.00	52,299.00	50,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,299.00	52,299.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,299.00	52,299.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	11,000.00	11,000.00	8,000.00	.00	.000
	Total labor	4,314,454.00	4,314,454.00	4,314,671.00	.00	.000
	Total expense	102,661.00	102,661.00	100,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	269,163.00	269,163.00	266,982.00	.00	.000
111100	Instructional Monthly Other	18,646.00	18,646.00	17,928.00	.00	.000
131000	Instructional Contract Overload	22,160.00	22,160.00	22,160.00	.00	.000
132000	Instructional Adjunct	131,250.00	131,250.00	23,713.00	.00	.000
133000	Sub Instrucional Hourly	1,591.00	1,591.00	1,591.00	.00	.000
142000	Stipends	6,300.00	6,300.00	6,300.00	.00	.000
231100	Student Help	1,779.00	1,779.00	1,779.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
311100	STRS-Instructional	57,235.00	57,235.00	40,542.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	793.00	.00	.000
335100	Medicare-Instructional	6,518.00	6,518.00	4,822.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	92.00	.00	.000
341100	HWB-Instructional	58,597.00	58,597.00	71,408.00	.00	.000
351100	SUI-Instructional	229.00	229.00	167.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	4.00	.00	.000
361100	WCI-Instructional	8,985.00	8,985.00	6,649.00	.00	.000
362000	WCI-Classified	36.00	36.00	36.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	126.00	.00	.000
381100	APPLE-Academic Instructional	1,969.00	1,969.00	380.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	400.00	400.00	400.00	.00	.000
430300	Duplicating	148.00	148.00	148.00	.00	.000
582000	Other Services	20,024.00	20,024.00	20,024.00	.00	.000
TOTAL:	Location not budgeted	605,030.00	605,030.00	486,044.00	.00	.000
TOTAL:	Activity not budgeted	605,030.00	605,030.00	486,044.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	584,458.00	584,458.00	465,472.00	.00	.000
	Total expense	20,572.00	20,572.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	584,458.00	584,458.00	465,472.00	.00	.000
	Total expense	20,572.00	20,572.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Media Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	584,458.00	584,458.00	465,472.00	.00	.000
	Total expense	20,572.00	20,572.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170300 VAMS: Graphic Arts Lab  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	.00	.00	83,341.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
311100	STRS-Instructional	.00	.00	10,484.00	.00 .000
335100	Medicare-Instructional	.00	.00	1,208.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
341100	HWB-Instructional	.00	.00	23,802.00	.00 .000
351100	SUI-Instructional	.00	.00	42.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	1,667.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	6,100.00	6,100.00	6,100.00	.00 .000
430200	Software	325.00	325.00	325.00	.00 .000
430300	Duplicating	20.00	20.00	20.00	.00 .000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	1,100.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	7,545.00	7,545.00	128,089.00	.00 .000
TOTAL:	Activity not budgeted	7,545.00	7,545.00	128,089.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	120,544.00	.00 .000
	Total expense	7,545.00	7,545.00	7,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	120,544.00	.00 .000
	Total expense	7,545.00	7,545.00	7,545.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 170300 VAMS: Graphic Arts Lab  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,550.00	1,550.00	.00	.00	.000
TOTAL:	Location not budgeted	1,550.00	1,550.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,550.00	1,550.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550.00	1,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,550.00	1,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	120,544.00	.00	.000
	Total expense	9,095.00	9,095.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170400 VAMS: Art Galley  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111100	Instructional Monthly Other	.00	.00	.00	.00 .000
123000	Noninstructional Other	23,881.00	23,881.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	70.00	70.00	70.00	.00 .000
231200	Relief or Extra Help Hourly	374.00	374.00	374.00	.00 .000
231400	Overtime Classified Monthly & Hourl	240.00	240.00	240.00	.00 .000
311100	STRS-Instructional	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	3,446.00	3,446.00	.00	.00 .000
322000	PERS-Classified	38.00	38.00	34.00	.00 .000
332000	OASDI-Classified	15.00	15.00	15.00	.00 .000
335100	Medicare-Instructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	10.00	10.00	10.00	.00 .000
337000	Medicare-Academic Noninstructional	347.00	347.00	.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	6,504.00	6,504.00	.00	.00 .000
351100	SUI-Instructional	.00	.00	.00	.00 .000
352000	SUI-Classified	2.00	2.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	.00	.00 .000
362000	WCI-Classified	15.00	15.00	15.00	.00 .000
363000	WCI-Academic Noninstructional	478.00	478.00	.00	.00 .000
382000	APPLE-Classified	15.00	15.00	15.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	300.00	300.00	300.00	.00 .000
430300	Duplicating	52.00	52.00	52.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
TOTAL:	Location not budgeted	35,874.00	35,874.00	1,202.00	.00 .000
TOTAL:	Activity not budgeted	35,874.00	35,874.00	1,202.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	35,447.00	35,447.00	775.00	.00 .000
	Total expense	427.00	427.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 170400 VAMS: Art Galley  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,447.00	35,447.00	775.00	.00	.000
	Total expense	427.00	427.00	427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170400 VAMS: Art Galley  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170400 VAMS: Art Galley  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Museums and Galleries					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art Galley					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,447.00	35,447.00	775.00	.00	.000
	Total expense	427.00	427.00	427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170500 VAMS: Architecture  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	89,155.00	89,155.00	89,155.00	.00	.000
131000	Instructional Contract Overload	7,683.00	7,683.00	7,683.00	.00	.000
132000	Instructional Adjunct	169,613.00	169,613.00	157,112.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
311100	STRS-Instructional	28,892.00	28,892.00	24,163.00	.00	.000
335100	Medicare-Instructional	3,889.00	3,889.00	3,709.00	.00	.000
341100	HWB-Instructional	19,532.00	19,532.00	23,802.00	.00	.000
351100	SUI-Instructional	135.00	135.00	130.00	.00	.000
361100	WCI-Instructional	5,363.00	5,363.00	5,113.00	.00	.000
381100	APPLE-Academic Instructional	2,545.00	2,545.00	2,381.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	328,402.00	328,402.00	314,843.00	.00	.000
TOTAL:	Activity not budgeted	328,402.00	328,402.00	314,843.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,402.00	328,402.00	314,843.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,402.00	328,402.00	314,843.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Architecture					

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ORGANIZATION: 170500 VAMS: Architecture  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	328,402.00	328,402.00	314,843.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170600 VAMS: Fashion  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	189,940.00	189,940.00	189,940.00	.00	.000
131000	Instructional Contract Overload	8,864.00	8,864.00	8,864.00	.00	.000
132000	Instructional Adjunct	142,583.00	142,583.00	130,134.00	.00	.000
133000	Sub Instrucional Hourly	531.00	531.00	531.00	.00	.000
311100	STRS-Instructional	41,111.00	41,111.00	34,874.00	.00	.000
335100	Medicare-Instructional	4,960.00	4,960.00	4,779.00	.00	.000
341100	HWB-Instructional	39,065.00	39,065.00	47,604.00	.00	.000
351100	SUI-Instructional	174.00	174.00	168.00	.00	.000
361100	WCI-Instructional	6,840.00	6,840.00	6,591.00	.00	.000
381100	APPLE-Academic Instructional	2,139.00	2,139.00	1,961.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	58.00	58.00	58.00	.00	.000
531000	Dues and Membership	250.00	250.00	250.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	436,765.00	436,765.00	426,004.00	.00	.000
TOTAL:	Activity not budgeted	436,765.00	436,765.00	426,004.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436,207.00	436,207.00	425,446.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436,207.00	436,207.00	425,446.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170600 VAMS: Fashion  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436,207.00	436,207.00	425,446.00	.00	.000
	Total expense	558.00	558.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 170700 VAMS: Graphic Communications Tech  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	197,692.00	197,692.00	1,034,982.00	.00	.000
131000	Instructional Contract Overload	163,981.00	163,981.00	163,981.00	.00	.000
132000	Instructional Adjunct	38,001.00	38,001.00	245,983.00	.00	.000
133000	Sub Instructional Hourly	7,070.00	7,070.00	7,070.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
212500	Classified Supervision	.00	.00	78,442.00	.00	.000
213000	Classified Monthly Salaries	41,766.00	41,766.00	303,319.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	17,323.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,201.00	5,201.00	5,201.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,000.00	5,000.00	5,000.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
311100	STRS-Instructional	56,503.00	56,503.00	149,328.00	.00	.000
312000	STRS-Classified	.00	.00	9,868.00	.00	.000
321100	PERS-Instructional	.00	.00	22,745.00	.00	.000
322000	PERS-Classified	7,309.00	7,309.00	42,848.00	.00	.000
331100	OASDI-Instructional	.00	.00	10,154.00	.00	.000
332000	OASDI-Classified	2,913.00	2,913.00	23,993.00	.00	.000
335100	Medicare-Instructional	5,900.00	5,900.00	21,056.00	.00	.000
335200	Medicare-Instructional Aides	73.00	73.00	73.00	.00	.000
336000	Medicare-Classified	682.00	682.00	5,863.00	.00	.000
341100	HWB-Instructional	15,626.00	15,626.00	251,114.00	.00	.000
342000	HWB-Classified	.00	.00	122,959.00	.00	.000
351100	SUI-Instructional	206.00	206.00	727.00	.00	.000
351200	SUI-Instructional Aides	3.00	3.00	3.00	.00	.000
352000	SUI-Classified	24.00	24.00	203.00	.00	.000
361100	WCI-Instructional	8,138.00	8,138.00	29,043.00	.00	.000
361200	WCI-Instructional Aides	100.00	100.00	100.00	.00	.000
362000	WCI-Classified	941.00	941.00	8,087.00	.00	.000
371100	CILB-Instructional	7,048.00	7,048.00	7,048.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00	.000
381100	APPLE-Academic Instructional	571.00	571.00	3,797.00	.00	.000
381200	APPLE-Instructional Aides	188.00	188.00	188.00	.00	.000
382000	APPLE-Classified	.00	.00	650.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	6,905.00	6,905.00	21,017.00	.00	.000
430200	Software	.00	.00	162.00	.00	.000
430300	Duplicating	.00	.00	2,800.00	.00	.000



ORGANIZATION: 170700 VAMS: Graphic Communications Tech  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	.00	.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	700.00	.00	.000
522000	Mileage	.00	.00	154.00	.00	.000
525000	Student Travel	.00	.00	500.00	.00	.000
531000	Dues and Membership	.00	.00	275.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	4,000.00	.00	.000
566000	Rentals	.00	.00	3,205.00	.00	.000
581000	Multiuser Software License	.00	.00	12,800.00	.00	.000
588000	Postage	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	578,889.00	578,889.00	2,624,259.00	.00	.000
TOTAL:	Activity not budgeted	578,889.00	578,889.00	2,624,259.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	571,984.00	571,984.00	2,578,196.00	.00	.000
	Total expense	6,905.00	6,905.00	46,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	571,984.00	571,984.00	2,578,196.00	.00	.000
	Total expense	6,905.00	6,905.00	46,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	VAMS: Graphic Communications Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	571,984.00	571,984.00	2,578,196.00	.00	.000
	Total expense	6,905.00	6,905.00	46,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	50.00	50.00	50.00	.00	.000
TOTAL:	Activity not budgeted	50.00	50.00	50.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50.00	50.00	50.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50.00	50.00	50.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office  
 FUND: 101900 Rosemead Site

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	119,549.00	119,549.00	117,609.00	.00 .000
124000	Noninstructional Adjunct	49.00	49.00	49.00	.00 .000
231100	Student Help	10,128.00	10,128.00	10,128.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
311100	STRS-Instructional	.00	.00	1.00	.00 .000
313000	STRS-Academic Noninstructional	17,259.00	17,259.00	14,802.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	1,735.00	1,735.00	1,706.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	.00	.00	1.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	61.00	61.00	60.00	.00 .000
361100	WCI-Instructional	.00	.00	1.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	203.00	203.00	203.00	.00 .000
363000	WCI-Academic Noninstructional	2,392.00	2,392.00	2,353.00	.00 .000
373000	CILB-Other Academic Noninstructiona	6,696.00	6,696.00	7,048.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	35,000.00	35,000.00	35,000.00	.00 .000
551000	Heating, Oil and Gas	350.00	350.00	350.00	.00 .000
551300	Telephone	12,321.00	12,321.00	12,321.00	.00 .000
551400	Water	5,026.00	5,026.00	5,026.00	.00 .000
551500	Electricity	4,616.00	4,616.00	4,616.00	.00 .000
552100	Waste Disposal	6,495.00	6,495.00	6,495.00	.00 .000
564000	Repair and Maintenance of Equipment	3,500.00	3,500.00	3,500.00	.00 .000
566000	Rentals	733,203.00	733,203.00	689,382.00	.00 .000
582000	Other Services	20,000.00	20,000.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	978,583.00	978,583.00	930,651.00	.00 .000
TOTAL:	Activity not budgeted	978,583.00	978,583.00	930,651.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	158,072.00	158,072.00	153,961.00	.00 .000

Total expense	820,511.00	820,511.00	776,690.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 190000 ROSEMEAD: Division Office  
 FUND: 101900 Rosemead Site

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Rosemead Site					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	158,072.00	158,072.00	153,961.00	.00	.000
	Total expense	820,511.00	820,511.00	776,690.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	158,072.00	158,072.00	153,961.00	.00	.000
	Total expense	820,561.00	820,561.00	776,740.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 200000 Student Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	405,046.00	405,046.00	527,258.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	74,980.00	.00 .000
213000	Classified Monthly Salaries	58,394.00	58,394.00	69,141.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	26,018.00	26,018.00	49,439.00	.00 .000
322000	PERS-Classified	9,069.00	9,069.00	9,602.00	.00 .000
323000	PERS-Academic Noninstructional	34,905.00	34,905.00	28,337.00	.00 .000
332000	OASDI-Classified	3,621.00	3,621.00	4,287.00	.00 .000
333000	OASDI-Academic Noninstructional	13,935.00	13,935.00	12,650.00	.00 .000
336000	Medicare-Classified	847.00	847.00	1,003.00	.00 .000
337000	Medicare-Academic Noninstructional	5,874.00	5,874.00	8,733.00	.00 .000
342000	HWB-Classified	19,532.00	19,532.00	29,746.00	.00 .000
343000	HWB-Academic Noninstructional	33,205.00	33,205.00	63,479.00	.00 .000
352000	SUI-Classified	30.00	30.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	204.00	204.00	300.00	.00 .000
362000	WCI-Classified	1,168.00	1,168.00	1,383.00	.00 .000
363000	WCI-Academic Noninstructional	8,103.00	8,103.00	12,045.00	.00 .000
373000	CILB-Other Academic Noninstructiona	5,286.00	5,286.00	5,286.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	237.00	237.00	237.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	626,424.00	626,424.00	898,891.00	.00 .000
TOTAL:	Activity not budgeted	626,424.00	626,424.00	898,891.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	625,237.00	625,237.00	897,704.00	.00 .000
	Total expense	1,187.00	1,187.00	1,187.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 200000 Student Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625,237.00	625,237.00	897,704.00	.00	.000
	Total expense	1,187.00	1,187.00	1,187.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 200000 Student Services Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	28,275.00	28,275.00	27,733.00	.00	.000
212700	Confidential	82,710.00	82,710.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	54,111.00	.00	.000
322000	PERS-Classified	12,846.00	12,846.00	7,515.00	.00	.000
323000	PERS-Academic Noninstructional	4,391.00	4,391.00	3,852.00	.00	.000
332000	OASDI-Classified	5,129.00	5,129.00	3,355.00	.00	.000
333000	OASDI-Academic Noninstructional	1,754.00	1,754.00	1,720.00	.00	.000
336000	Medicare-Classified	1,200.00	1,200.00	785.00	.00	.000
337000	Medicare-Academic Noninstructional	410.00	410.00	402.00	.00	.000
342000	HWB-Classified	15,750.00	15,750.00	19,831.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	42.00	42.00	27.00	.00	.000
353100	SUI-Academic Noninstructional	15.00	15.00	13.00	.00	.000
362000	WCI-Classified	1,655.00	1,655.00	1,082.00	.00	.000
363000	WCI-Academic Noninstructional	566.00	566.00	555.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,762.00	1,762.00	1,763.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
521000	Conferences, Seminars, Workshops, R	375.00	375.00	375.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	157,730.00	157,730.00	123,969.00	.00	.000
TOTAL:	Activity not budgeted	157,730.00	157,730.00	123,969.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	156,505.00	156,505.00	122,744.00	.00	.000
	Total expense	1,225.00	1,225.00	1,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	156,505.00	156,505.00	122,744.00	.00	.000
	Total expense	1,225.00	1,225.00	1,225.00	.00	.000

Total transfers

.00

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ORGANIZATION: 200000 Student Services Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	781,742.00	781,742.00	1,020,448.00	.00	.000
	Total expense	2,412.00	2,412.00	2,412.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 200200 Veterans Support Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	.00	.00	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
142000	Stipends	9,000.00	9,000.00	9,000.00	.00	.000
213000	Classified Monthly Salaries	62,846.00	62,846.00	59,854.00	.00	.000
231200	Relief or Extra Help Hourly	1,876.00	1,876.00	1,876.00	.00	.000
311100	STRS-Instructional	1,299.00	1,299.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,133.00	.00	.000
322000	PERS-Classified	9,761.00	9,761.00	8,312.00	.00	.000
332000	OASDI-Classified	3,897.00	3,897.00	3,711.00	.00	.000
335100	Medicare-Instructional	131.00	131.00	.00	.00	.000
336000	Medicare-Classified	940.00	940.00	896.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	131.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
351100	SUI-Instructional	5.00	5.00	.00	.00	.000
352000	SUI-Classified	33.00	33.00	31.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	5.00	.00	.000
361100	WCI-Instructional	180.00	180.00	.00	.00	.000
362000	WCI-Classified	1,295.00	1,295.00	1,235.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	180.00	.00	.000
382000	APPLE-Classified	71.00	71.00	71.00	.00	.000
430100	Supplies and Materials	16,000.00	16,000.00	16,000.00	.00	.000
430300	Duplicating	806.00	806.00	806.00	.00	.000
512000	Consultants	300.00	300.00	300.00	.00	.000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	16,000.00	16,000.00	16,000.00	.00	.000
522000	Mileage	75.00	75.00	75.00	.00	.000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00	.000
584000	Advertising	2,000.00	2,000.00	2,000.00	.00	.000
621000	Construction and Modifications	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	208,547.00	208,547.00	208,905.00	.00	.000
TOTAL:	Activity not budgeted	208,547.00	208,547.00	208,905.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,866.00	110,866.00	111,224.00	.00	.000

Total expense	97,681.00	97,681.00	97,681.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 200200 Veterans Support Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,866.00	110,866.00	111,224.00	.00	.000
	Total expense	97,681.00	97,681.00	97,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,866.00	110,866.00	111,224.00	.00	.000
	Total expense	97,681.00	97,681.00	97,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	529.00	529.00	529.00	.00	.000
362000	WCI-Classified	11.00	11.00	11.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
581000	Multiuser Software License	3,102.00	3,102.00	3,102.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,642.00	3,642.00	3,642.00	.00	.000
TOTAL:	Activity not budgeted	3,642.00	3,642.00	3,642.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	540.00	540.00	540.00	.00	.000
	Total expense	3,102.00	3,102.00	3,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887900	Student Records	50,000.00	50,000.00	45,000.00	.00	.000
888500	Other Student Fees	18,000.00	18,000.00	14,000.00	.00	.000
TOTAL:	Location not budgeted	68,000.00	68,000.00	59,000.00	.00	.000
TOTAL:	Activity not budgeted	68,000.00	68,000.00	59,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	68,000.00	68,000.00	59,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 210000 Admissions and Records  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	68,000.00	68,000.00	59,000.00	.00	.000
	Total labor	540.00	540.00	540.00	.00	.000
	Total expense	3,102.00	3,102.00	3,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	133,753.00	133,753.00	131,181.00	.00	.000
213000	Classified Monthly Salaries	804,052.00	804,052.00	806,512.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,156.00	4,156.00	4,156.00	.00	.000
231400	Overtime Classified Monthly & Hourl	694.00	694.00	694.00	.00	.000
322000	PERS-Classified	145,759.00	145,759.00	130,323.00	.00	.000
332000	OASDI-Classified	58,193.00	58,193.00	58,180.00	.00	.000
336000	Medicare-Classified	13,677.00	13,677.00	13,668.00	.00	.000
342000	HWB-Classified	216,556.00	216,556.00	247,891.00	.00	.000
352000	SUI-Classified	479.00	479.00	473.00	.00	.000
362000	WCI-Classified	18,862.00	18,862.00	18,851.00	.00	.000
372000	CILB-Classified	28,192.00	28,192.00	35,240.00	.00	.000
382000	APPLE-Classified	156.00	156.00	156.00	.00	.000
430100	Supplies and Materials	6,728.00	6,728.00	6,728.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	207.00	207.00	207.00	.00	.000
521000	Conferences, Seminars, Workshops, R	365.00	365.00	-365.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
564000	Repair and Maintenance of Equipment	630.00	630.00	630.00	.00	.000
581000	Multiuser Software License	3,254.00	3,254.00	3,254.00	.00	.000
582000	Other Services	3,043.00	3,043.00	3,043.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	1,439,006.00	1,439,006.00	1,461,072.00	.00	.000
TOTAL:	Activity not budgeted	1,439,006.00	1,439,006.00	1,461,072.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,424,529.00	1,424,529.00	1,447,325.00	.00	.000
	Total expense	14,477.00	14,477.00	13,747.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,424,529.00	1,424,529.00	1,447,325.00	.00	.000

Total expense	14,477.00	14,477.00	13,747.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	68,000.00	68,000.00	59,000.00	.00	.000
	Total labor	1,425,069.00	1,425,069.00	1,447,865.00	.00	.000
	Total expense	17,579.00	17,579.00	16,849.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210100 Registration  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 210100 Registration  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	52,839.00	52,839.00	52,839.00	.00	.000
231200	Relief or Extra Help Hourly	4,802.00	4,802.00	4,802.00	.00	.000
231400	Overtime Classified Monthly & Hourly	21.00	21.00	21.00	.00	.000
322000	PERS-Classified	8,210.00	8,210.00	7,341.00	.00	.000
332000	OASDI-Classified	3,278.00	3,278.00	3,278.00	.00	.000
336000	Medicare-Classified	838.00	838.00	837.00	.00	.000
342000	HWB-Classified	19,687.00	19,687.00	24,789.00	.00	.000
352000	SUI-Classified	31.00	31.00	30.00	.00	.000
362000	WCI-Classified	1,155.00	1,155.00	1,155.00	.00	.000
382000	APPLE-Classified	181.00	181.00	181.00	.00	.000
TOTAL:	Location not budgeted	91,042.00	91,042.00	95,273.00	.00	.000
TOTAL:	Activity not budgeted	91,042.00	91,042.00	95,273.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,042.00	91,042.00	95,273.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,042.00	91,042.00	95,273.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Registration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,042.00	91,042.00	95,273.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 220000 Assessment  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	.00	.00	909.00	.00	.000
311100	STRS-Instructional	.00	.00	69.00	.00	.000
335100	Medicare-Instructional	.00	.00	14.00	.00	.000
351100	SUI-Instructional	.00	.00	1.00	.00	.000
361100	WCI-Instructional	.00	.00	19.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	14.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,026.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,026.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,026.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 220000 Assessment  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,026.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 220000 Assessment  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	47,492.00	47,492.00	45,451.00	.00	.000
213000	Classified Monthly Salaries	59,782.00	59,782.00	59,782.00	.00	.000
322000	PERS-Classified	16,661.00	16,661.00	14,614.00	.00	.000
332000	OASDI-Classified	6,652.00	6,652.00	6,524.00	.00	.000
336000	Medicare-Classified	1,556.00	1,556.00	1,526.00	.00	.000
342000	HWB-Classified	29,530.00	29,530.00	36,691.00	.00	.000
352000	SUI-Classified	54.00	54.00	52.00	.00	.000
362000	WCI-Classified	2,146.00	2,146.00	2,105.00	.00	.000
430100	Supplies and Materials	120.00	120.00	120.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00	.000
564000	Repair and Maintenance of Equipment	67.00	67.00	67.00	.00	.000
582000	Other Services	379.00	379.00	379.00	.00	.000
TOTAL:	Location not budgeted	164,818.00	164,818.00	167,690.00	.00	.000
TOTAL:	Activity not budgeted	164,818.00	164,818.00	167,690.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	163,873.00	163,873.00	166,745.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	163,873.00	163,873.00	166,745.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Assessment					

ORGANIZATION: 220000 Assessment  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	163,873.00	163,873.00	167,771.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	68,650.00	68,650.00	.00	.00	.000
231100	Student Help	650.00	650.00	650.00	.00	.000
313000	STRS-Academic Noninstructional	9,907.00	9,907.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	996.00	996.00	.00	.00	.000
343000	HWB-Academic Noninstructional	13,673.00	13,673.00	.00	.00	.000
353100	SUI-Academic Noninstructional	35.00	35.00	.00	.00	.000
362000	WCI-Classified	13.00	13.00	13.00	.00	.000
363000	WCI-Academic Noninstructional	1,373.00	1,373.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	95,297.00	95,297.00	663.00	.00	.000
TOTAL:	Activity not budgeted	95,297.00	95,297.00	663.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,297.00	95,297.00	663.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	95,297.00	95,297.00	663.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00 .000
121000	Noninstructional Contract Overload	1,103.00	1,103.00	1,103.00	.00 .000
123000	Noninstructional Other	1,202,499.00	1,202,499.00	1,240,060.00	.00 .000
124000	Noninstructional Adjunct	8,578.00	8,578.00	8,578.00	.00 .000
127000	Noninstructional Reassigned	481,723.00	481,723.00	326,515.00	.00 .000
128000	Sabbatical Leave-Non Instructional	114,061.00	114,061.00	163,896.00	.00 .000
213000	Classified Monthly Salaries	173,959.00	173,959.00	173,033.00	.00 .000
231200	Relief or Extra Help Hourly	3,024.00	3,024.00	3,024.00	.00 .000
311100	STRS-Instructional	.00	.00	25.00	.00 .000
313000	STRS-Academic Noninstructional	260,899.00	260,899.00	208,158.00	.00 .000
322000	PERS-Classified	27,017.00	27,017.00	24,031.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	11,844.00	.00 .000
332000	OASDI-Classified	10,788.00	10,788.00	10,728.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	5,287.00	.00 .000
335100	Medicare-Instructional	.00	.00	4.00	.00 .000
336000	Medicare-Classified	2,567.00	2,567.00	2,553.00	.00 .000
337000	Medicare-Academic Noninstructional	26,228.00	26,228.00	25,230.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
342000	HWB-Classified	59,061.00	59,061.00	74,367.00	.00 .000
343000	HWB-Academic Noninstructional	328,239.00	328,239.00	404,643.00	.00 .000
351100	SUI-Instructional	.00	.00	6.00	.00 .000
352000	SUI-Classified	90.00	90.00	89.00	.00 .000
353100	SUI-Academic Noninstructional	920.00	920.00	871.00	.00 .000
361100	WCI-Instructional	.00	.00	5.00	.00 .000
362000	WCI-Classified	3,541.00	3,541.00	3,522.00	.00 .000
363000	WCI-Academic Noninstructional	36,171.00	36,171.00	34,800.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,048.00	7,048.00	7,048.00	.00 .000
382000	APPLE-Classified	114.00	114.00	114.00	.00 .000
430100	Supplies and Materials	443.00	443.00	-1,000.00	.00 .000
430300	Duplicating	482.00	482.00	1,925.00	.00 .000
430400	Printing	142.00	142.00	566.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,148.00	2,148.00	3,500.00	.00 .000
522000	Mileage	75.00	75.00	75.00	.00 .000
525000	Student Travel	9,618.00	9,618.00	7,655.00	.00 .000
531000	Dues and Membership	25.00	25.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	38.00	38.00	150.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	4.00	4.00	4.00	.00	.000
TOTAL:	Location not budgeted	2,760,605.00	2,760,605.00	2,742,509.00	.00	.000
TOTAL:	Activity not budgeted	2,760,605.00	2,760,605.00	2,742,509.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,747,630.00	2,747,630.00	2,729,534.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,747,630.00	2,747,630.00	2,729,534.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,842,927.00	2,842,927.00	2,730,197.00	.00	.000
	Total expense	12,975.00	12,975.00	12,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230100 Guidance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	109,032.00	109,032.00	22,413.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	75,952.00	.00 .000
131000	Instructional Contract Overload	93,809.00	93,809.00	93,809.00	.00 .000
132000	Instructional Adjunct	574,176.00	574,176.00	302,103.00	.00 .000
133000	Sub Instrucional Hourly	2,780.00	2,780.00	2,780.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
311100	STRS-Instructional	79,386.00	79,386.00	47,189.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	11,311.00	11,311.00	7,209.00	.00 .000
341100	HWB-Instructional	20,138.00	20,138.00	28,657.00	.00 .000
351100	SUI-Instructional	394.00	394.00	250.00	.00 .000
361100	WCI-Instructional	15,600.00	15,600.00	9,943.00	.00 .000
381100	APPLE-Academic Instructional	8,613.00	8,613.00	4,574.00	.00 .000
430100	Supplies and Materials	100.00	100.00	100.00	.00 .000
430300	Duplicating	520.00	520.00	520.00	.00 .000
TOTAL:	Location not budgeted	915,859.00	915,859.00	595,499.00	.00 .000
TOTAL:	Activity not budgeted	915,859.00	915,859.00	595,499.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	915,239.00	915,239.00	594,879.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	915,239.00	915,239.00	594,879.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 230100 Guidance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	915,239.00	915,239.00	594,879.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230200 International Student Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	134,257.00	.00 .000
212500	Classified Supervision	100,716.00	100,716.00	98,791.00	.00 .000
213000	Classified Monthly Salaries	159,247.00	159,247.00	161,961.00	.00 .000
231100	Student Help	365.00	365.00	365.00	.00 .000
231200	Relief or Extra Help Hourly	101.00	101.00	101.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	16,889.00	.00 .000
322000	PERS-Classified	40,375.00	40,375.00	36,213.00	.00 .000
332000	OASDI-Classified	16,120.00	16,120.00	16,166.00	.00 .000
336000	Medicare-Classified	3,774.00	3,774.00	3,782.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,947.00	.00 .000
342000	HWB-Classified	78,129.00	78,129.00	98,365.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	23,802.00	.00 .000
352000	SUI-Classified	133.00	133.00	130.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	67.00	.00 .000
362000	WCI-Classified	5,213.00	5,213.00	5,224.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	2,685.00	.00 .000
382000	APPLE-Classified	4.00	4.00	4.00	.00 .000
430100	Supplies and Materials	100.00	100.00	100.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	274.00	274.00	274.00	.00 .000
544000	Insurance/Registration	1,238,400.00	1,238,400.00	1,238,400.00	.00 .000
582000	Other Services	1,900.00	1,900.00	1,900.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	1,145,646.00	1,145,646.00	1,100,000.00	.00 .000
TOTAL:	Location not budgeted	2,791,496.00	2,791,496.00	2,942,422.00	.00 .000
TOTAL:	Activity not budgeted	2,791,496.00	2,791,496.00	2,942,422.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,145,646.00	1,145,646.00	1,100,000.00	.00 .000
	Total labor	404,177.00	404,177.00	600,749.00	.00 .000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 230200 International Student Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	1,145,646.00	1,145,646.00	1,100,000.00	.00	.000
	Total labor	404,177.00	404,177.00	600,749.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230200 International Student Services  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230200 International Student Services  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230200 International Student Services  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230200 International Student Services  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	International Student Services					
	Total revenues	1,145,646.00	1,145,646.00	1,100,000.00	.00	.000
	Total labor	404,177.00	404,177.00	600,749.00	.00	.000
	Total expense	1,241,673.00	1,241,673.00	1,241,673.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	145,321.00	145,321.00	153,990.00	.00	.000
231100	Student Help	3,286.00	3,286.00	3,286.00	.00	.000
322000	PERS-Classified	22,569.00	22,569.00	21,386.00	.00	.000
332000	OASDI-Classified	9,012.00	9,012.00	9,547.00	.00	.000
336000	Medicare-Classified	2,108.00	2,108.00	2,233.00	.00	.000
342000	HWB-Classified	55,781.00	55,781.00	70,237.00	.00	.000
352000	SUI-Classified	74.00	74.00	77.00	.00	.000
362000	WCI-Classified	2,974.00	2,974.00	3,146.00	.00	.000
411000	Books, Magazines and Periodicals	286.00	286.00	1,405.00	.00	.000
430100	Supplies and Materials	4,109.00	4,109.00	1,990.00	.00	.000
430300	Duplicating	500.00	500.00	1,000.00	.00	.000
430400	Printing	500.00	500.00	1,000.00	.00	.000
531000	Dues and Membership	810.00	810.00	810.00	.00	.000
581000	Multiuser Software License	313.00	313.00	313.00	.00	.000
582000	Other Services	342.00	342.00	342.00	.00	.000
TOTAL:	Location not budgeted	247,985.00	247,985.00	270,762.00	.00	.000
TOTAL:	Activity not budgeted	247,985.00	247,985.00	270,762.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	241,125.00	241,125.00	263,902.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	241,125.00	241,125.00	263,902.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	241,125.00	241,125.00	263,902.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240000 Degree and Transfer Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	119,057.00	119,057.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	112,338.00	.00 .000
213000	Classified Monthly Salaries	44,923.00	44,923.00	42,360.00	.00 .000
231200	Relief or Extra Help Hourly	62,310.00	62,310.00	62,310.00	.00 .000
231400	Overtime Classified Monthly & Hourl	185.00	185.00	185.00	.00 .000
322000	PERS-Classified	7,007.00	7,007.00	21,510.00	.00 .000
323000	PERS-Academic Noninstructional	18,491.00	18,491.00	.00	.00 .000
332000	OASDI-Classified	2,798.00	2,798.00	9,603.00	.00 .000
333000	OASDI-Academic Noninstructional	7,382.00	7,382.00	.00	.00 .000
336000	Medicare-Classified	1,559.00	1,559.00	3,149.00	.00 .000
337000	Medicare-Academic Noninstructional	1,727.00	1,727.00	.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	48,591.00	.00 .000
352000	SUI-Classified	56.00	56.00	110.00	.00 .000
353100	SUI-Academic Noninstructional	60.00	60.00	.00	.00 .000
362000	WCI-Classified	2,150.00	2,150.00	4,345.00	.00 .000
363000	WCI-Academic Noninstructional	2,382.00	2,382.00	.00	.00 .000
382000	APPLE-Classified	2,337.00	2,337.00	2,337.00	.00 .000
430100	Supplies and Materials	500.00	500.00	500.00	.00 .000
430300	Duplicating	1,820.00	1,820.00	1,820.00	.00 .000
430400	Printing	2,412.00	2,412.00	2,412.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	4,700.00	4,700.00	4,700.00	.00 .000
582000	Other Services	324.00	324.00	324.00	.00 .000
584000	Advertising	1,700.00	1,700.00	1,700.00	.00 .000
588000	Postage	1.00	1.00	1.00	.00 .000
TOTAL:	Location not budgeted	323,046.00	323,046.00	318,395.00	.00 .000
TOTAL:	Activity not budgeted	323,046.00	323,046.00	318,395.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	311,489.00	311,489.00	306,838.00	.00 .000
	Total expense	11,557.00	11,557.00	11,557.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 240000 Degree and Transfer Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	311,489.00	311,489.00	306,838.00	.00	.000
	Total expense	11,557.00	11,557.00	11,557.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240000 Degree and Transfer Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	311,489.00	311,489.00	306,838.00	.00	.000
	Total expense	11,557.00	11,557.00	11,557.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240100 Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	20,603.00	20,603.00	20,603.00	.00	.000
231100	Student Help	4,043.00	4,043.00	4,043.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	3,200.00	3,200.00	2,861.00	.00	.000
332000	OASDI-Classified	1,278.00	1,278.00	1,277.00	.00	.000
336000	Medicare-Classified	299.00	299.00	299.00	.00	.000
342000	HWB-Classified	4,883.00	4,883.00	6,197.00	.00	.000
352000	SUI-Classified	11.00	11.00	10.00	.00	.000
362000	WCI-Classified	494.00	494.00	493.00	.00	.000
430100	Supplies and Materials	670.00	670.00	670.00	.00	.000
430300	Duplicating	778.00	778.00	778.00	.00	.000
430400	Printing	4,296.00	4,296.00	4,296.00	.00	.000
522000	Mileage	650.00	650.00	650.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	41,205.00	41,205.00	42,177.00	.00	.000
TOTAL:	Activity not budgeted	41,205.00	41,205.00	42,177.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,811.00	34,811.00	35,783.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,811.00	34,811.00	35,783.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 240100 Outreach  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	34,811.00	34,811.00	35,783.00	.00	.000
	Total expense	6,394.00	6,394.00	6,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	131,181.00	131,181.00	128,659.00	.00 .000
213000	Classified Monthly Salaries	258,439.00	258,439.00	251,981.00	.00 .000
231100	Student Help	303.00	303.00	303.00	.00 .000
322000	PERS-Classified	40,138.00	40,138.00	34,995.00	.00 .000
323000	PERS-Academic Noninstructional	20,374.00	20,374.00	17,868.00	.00 .000
332000	OASDI-Classified	16,026.00	16,026.00	15,623.00	.00 .000
333000	OASDI-Academic Noninstructional	8,134.00	8,134.00	7,976.00	.00 .000
336000	Medicare-Classified	3,749.00	3,749.00	3,654.00	.00 .000
337000	Medicare-Academic Noninstructional	1,903.00	1,903.00	1,866.00	.00 .000
342000	HWB-Classified	95,708.00	95,708.00	121,465.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00 .000
352000	SUI-Classified	132.00	132.00	126.00	.00 .000
353100	SUI-Academic Noninstructional	66.00	66.00	65.00	.00 .000
362000	WCI-Classified	5,179.00	5,179.00	5,047.00	.00 .000
363000	WCI-Academic Noninstructional	2,624.00	2,624.00	2,573.00	.00 .000
430100	Supplies and Materials	275.00	275.00	275.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	269.00	269.00	269.00	.00 .000
566000	Rentals	.00	.00	.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	604,382.00	604,382.00	616,897.00	.00 .000
TOTAL:	Activity not budgeted	604,382.00	604,382.00	616,897.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	603,488.00	603,488.00	616,003.00	.00 .000
	Total expense	894.00	894.00	894.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	603,488.00	603,488.00	616,003.00	.00 .000
	Total expense	894.00	894.00	894.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	6,255.00	6,255.00	6,098.00	.00	.000
322000	PERS-Classified	971.00	971.00	847.00	.00	.000
332000	OASDI-Classified	388.00	388.00	378.00	.00	.000
336000	Medicare-Classified	91.00	91.00	88.00	.00	.000
342000	HWB-Classified	1,969.00	1,969.00	2,480.00	.00	.000
352000	SUI-Classified	4.00	4.00	3.00	.00	.000
362000	WCI-Classified	127.00	127.00	122.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
430300	Duplicating	10.00	10.00	10.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
564000	Repair and Maintenance of Equipment	66.00	66.00	66.00	.00	.000
566000	Rentals	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	10,356.00	10,356.00	10,567.00	.00	.000
TOTAL:	Activity not budgeted	10,356.00	10,356.00	10,567.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,805.00	9,805.00	10,016.00	.00	.000
	Total expense	551.00	551.00	551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,805.00	9,805.00	10,016.00	.00	.000
	Total expense	551.00	551.00	551.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
				APPROVED BUDGET TO	CURRENT YEAR	
				AMOUNT	PERCENT	
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	613,293.00	613,293.00	626,019.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	96,228.00	96,228.00	94,341.00	.00	.000
213000	Classified Monthly Salaries	407,808.00	407,808.00	414,678.00	.00	.000
231200	Relief or Extra Help Hourly	10,752.00	10,752.00	10,752.00	.00	.000
231400	Overtime Classified Monthly & Hourly	695.00	695.00	695.00	.00	.000
322000	PERS-Classified	78,391.00	78,391.00	70,789.00	.00	.000
332000	OASDI-Classified	31,300.00	31,300.00	31,603.00	.00	.000
336000	Medicare-Classified	7,480.00	7,480.00	7,548.00	.00	.000
342000	HWB-Classified	148,445.00	148,445.00	187,409.00	.00	.000
352000	SUI-Classified	263.00	263.00	261.00	.00	.000
362000	WCI-Classified	10,316.00	10,316.00	10,410.00	.00	.000
382000	APPLE-Classified	404.00	404.00	404.00	.00	.000
430100	Supplies and Materials	300.00	300.00	300.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	750.00	750.00	750.00	.00	.000
521000	Conferences, Seminars, Workshops, R	750.00	750.00	750.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	1,900.00	1,900.00	1,900.00	.00	.000
564000	Repair and Maintenance of Equipment	2,053.00	2,053.00	2,053.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
588000	Postage	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	807,935.00	807,935.00	844,743.00	.00	.000
TOTAL:	Activity not budgeted	807,935.00	807,935.00	844,743.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	792,082.00	792,082.00	828,890.00	.00	.000
	Total expense	15,853.00	15,853.00	15,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	792,082.00	792,082.00	828,890.00	.00	.000
	Total expense	15,853.00	15,853.00	15,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	131,190.00	131,190.00	172,718.00	.00	.000
213000	Classified Monthly Salaries	80,976.00	80,976.00	82,837.00	.00	.000
322000	PERS-Classified	32,951.00	32,951.00	35,491.00	.00	.000
332000	OASDI-Classified	13,157.00	13,157.00	15,845.00	.00	.000
336000	Medicare-Classified	3,078.00	3,078.00	3,705.00	.00	.000
342000	HWB-Classified	45,280.00	45,280.00	64,622.00	.00	.000
352000	SUI-Classified	107.00	107.00	127.00	.00	.000
362000	WCI-Classified	4,246.00	4,246.00	5,111.00	.00	.000
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
430300	Duplicating	150.00	150.00	150.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
582000	Other Services	65.00	65.00	65.00	.00	.000
TOTAL:	Location not budgeted	311,950.00	311,950.00	381,421.00	.00	.000
TOTAL:	Activity not budgeted	311,950.00	311,950.00	381,421.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	310,985.00	310,985.00	380,456.00	.00	.000
	Total expense	965.00	965.00	965.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	310,985.00	310,985.00	380,456.00	.00	.000
	Total expense	965.00	965.00	965.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Financial Aid and Scholaships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,103,067.00	1,103,067.00	1,209,346.00	.00	.000
	Total expense	16,818.00	16,818.00	16,818.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260000 Special Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	104,590.00	104,590.00	104,789.00	.00	.000
123000	Noninstructional Other	96,522.00	96,522.00	100,009.00	.00	.000
213000	Classified Monthly Salaries	98,755.00	98,755.00	96,528.00	.00	.000
313000	STRS-Academic Noninstructional	29,022.00	29,022.00	25,764.00	.00	.000
322000	PERS-Classified	15,337.00	15,337.00	13,406.00	.00	.000
332000	OASDI-Classified	6,123.00	6,123.00	5,985.00	.00	.000
336000	Medicare-Classified	1,432.00	1,432.00	1,400.00	.00	.000
337000	Medicare-Academic Noninstructional	7,502.00	7,502.00	2,969.00	.00	.000
342000	HWB-Classified	34,181.00	34,181.00	43,380.00	.00	.000
343000	HWB-Academic Noninstructional	34,181.00	34,181.00	17,852.00	.00	.000
352000	SUI-Classified	50.00	50.00	48.00	.00	.000
353100	SUI-Academic Noninstructional	102.00	102.00	102.00	.00	.000
362000	WCI-Classified	1,976.00	1,976.00	1,931.00	.00	.000
363000	WCI-Academic Noninstructional	4,023.00	4,023.00	4,096.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	7,048.00	.00	.000
430100	Supplies and Materials	520.00	520.00	520.00	.00	.000
430300	Duplicating	455.00	455.00	455.00	.00	.000
430400	Printing	126.00	126.00	126.00	.00	.000
431000	Fuel	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	182.00	182.00	182.00	.00	.000
522000	Mileage	45.00	45.00	45.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
588000	Postage	30.00	30.00	30.00	.00	.000
TOTAL:	Location not budgeted	435,154.00	435,154.00	426,665.00	.00	.000
TOTAL:	Activity not budgeted	435,154.00	435,154.00	426,665.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	433,796.00	433,796.00	425,307.00	.00	.000
	Total expense	1,358.00	1,358.00	1,358.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260000 Special Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	433,796.00	433,796.00	425,307.00	.00	.000
	Total expense	1,358.00	1,358.00	1,358.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260000 Special Services Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	34,864.00	34,864.00	34,930.00	.00	.000
123000	Noninstructional Other	14,188.00	14,188.00	14,188.00	.00	.000
213000	Classified Monthly Salaries	17,333.00	17,333.00	17,333.00	.00	.000
313000	STRS-Academic Noninstructional	7,079.00	7,079.00	6,180.00	.00	.000
322000	PERS-Classified	2,692.00	2,692.00	2,407.00	.00	.000
332000	OASDI-Classified	1,075.00	1,075.00	1,075.00	.00	.000
336000	Medicare-Classified	252.00	252.00	251.00	.00	.000
337000	Medicare-Academic Noninstructional	712.00	712.00	712.00	.00	.000
342000	HWB-Classified	4,922.00	4,922.00	6,197.00	.00	.000
343000	HWB-Academic Noninstructional	6,890.00	6,890.00	5,952.00	.00	.000
352000	SUI-Classified	9.00	9.00	9.00	.00	.000
353100	SUI-Academic Noninstructional	26.00	26.00	24.00	.00	.000
362000	WCI-Classified	347.00	347.00	347.00	.00	.000
363000	WCI-Academic Noninstructional	982.00	982.00	982.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	705.00	.00	.000
521000	Conferences, Seminars, Workshops, R	73.00	73.00	73.00	.00	.000
564000	Repair and Maintenance of Equipment	146.00	146.00	146.00	.00	.000
TOTAL:	Location not budgeted	91,590.00	91,590.00	91,511.00	.00	.000
TOTAL:	Activity not budgeted	91,590.00	91,590.00	91,511.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,371.00	91,371.00	91,292.00	.00	.000
	Total expense	219.00	219.00	219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,371.00	91,371.00	91,292.00	.00	.000
	Total expense	219.00	219.00	219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260000 Special Services Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	525,167.00	525,167.00	516,599.00	.00	.000
	Total expense	1,577.00	1,577.00	1,577.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260100 Student Health Center-PCC  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
542000	Student Accident Ins	32,425.00	32,425.00	32,425.00	.00	.000
TOTAL:	Location not budgeted	32,425.00	32,425.00	32,425.00	.00	.000
TOTAL:	Activity not budgeted	32,425.00	32,425.00	32,425.00	.00	.000
TOTAL:	Health Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,425.00	32,425.00	32,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,425.00	32,425.00	32,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 260100 Student Health Center-PCC  
 FUND: 232601 Student Health Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	262,581.00	262,581.00	259,112.00	.00 .000
124000	Noninstructional Adjunct	232,492.00	232,492.00	227,492.00	.00 .000
142000	Stipends	8,000.00	8,000.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	343,606.00	343,606.00	346,520.00	.00 .000
231100	Student Help	14,040.00	14,040.00	14,040.00	.00 .000
231200	Relief or Extra Help Hourly	138,340.00	138,340.00	121,340.00	.00 .000
313000	STRS-Academic Noninstructional	71,441.00	71,441.00	61,213.00	.00 .000
322000	PERS-Classified	53,365.00	53,365.00	48,008.00	.00 .000
332000	OASDI-Classified	21,305.00	21,305.00	21,671.00	.00 .000
336000	Medicare-Classified	6,989.00	6,989.00	6,828.00	.00 .000
337000	Medicare-Academic Noninstructional	7,180.00	7,180.00	7,482.00	.00 .000
342000	HWB-Classified	98,434.00	98,434.00	133,364.00	.00 .000
343000	HWB-Academic Noninstructional	37,405.00	37,405.00	25,866.00	.00 .000
352000	SUI-Classified	245.00	245.00	297.00	.00 .000
353100	SUI-Academic Noninstructional	249.00	249.00	304.00	.00 .000
362000	WCI-Classified	9,923.00	9,923.00	10,668.00	.00 .000
363000	WCI-Academic Noninstructional	9,902.00	9,902.00	10,594.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	6,500.00	.00 .000
382000	APPLE-Classified	5,188.00	5,188.00	4,751.00	.00 .000
383000	APPLE-Other Academic Noninstruction	4,592.00	4,592.00	4,592.00	.00 .000
430100	Supplies and Materials	39,553.00	39,553.00	39,553.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	3,000.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
431000	Fuel	.00	.00	.00	.00 .000
512000	Consultants	6,000.00	6,000.00	6,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
551300	Telephone	20.00	20.00	20.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	800.00	.00 .000
582000	Other Services	15,000.00	15,000.00	15,000.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
887600	Health Services	1,622,236.00	1,622,236.00	1,270,000.00	.00 .000
TOTAL:	Location not budgeted	3,019,286.00	3,019,286.00	2,660,415.00	.00 .000
TOTAL:	Activity not budgeted	3,019,286.00	3,019,286.00	2,660,415.00	.00 .000



ORGANIZATION: 260100 Student Health Center-PCC  
 FUND: 232601 Student Health Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health Services					
	Total revenues	1,622,236.00	1,622,236.00	1,270,000.00	.00	.000
	Total labor	1,325,277.00	1,325,277.00	1,318,642.00	.00	.000
	Total expense	71,773.00	71,773.00	71,773.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887600	Health Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,622,236.00	1,622,236.00	1,270,000.00	.00	.000
	Total labor	1,325,277.00	1,325,277.00	1,318,642.00	.00	.000
	Total expense	71,773.00	71,773.00	71,773.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 260100 Student Health Center-PCC  
 FUND: 232601 Student Health Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Health Center-PCC					
	Total revenues	1,622,236.00	1,622,236.00	1,270,000.00	.00	.000
	Total labor	1,325,277.00	1,325,277.00	1,318,642.00	.00	.000
	Total expense	104,198.00	104,198.00	104,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	108,075.00	108,075.00	106,006.00	.00 .000
213000	Classified Monthly Salaries	180,050.00	180,050.00	177,653.00	.00 .000
231100	Student Help	80,047.00	80,047.00	30,047.00	.00 .000
231200	Relief or Extra Help Hourly	1,872.00	1,872.00	1,872.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	27,963.00	27,963.00	24,672.00	.00 .000
323000	PERS-Academic Noninstructional	16,785.00	16,785.00	14,722.00	.00 .000
332000	OASDI-Classified	11,164.00	11,164.00	11,014.00	.00 .000
333000	OASDI-Academic Noninstructional	6,701.00	6,701.00	6,572.00	.00 .000
336000	Medicare-Classified	2,641.00	2,641.00	2,604.00	.00 .000
337000	Medicare-Academic Noninstructional	1,568.00	1,568.00	1,537.00	.00 .000
342000	HWB-Classified	58,597.00	58,597.00	74,367.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00 .000
352000	SUI-Classified	93.00	93.00	90.00	.00 .000
353100	SUI-Academic Noninstructional	55.00	55.00	53.00	.00 .000
362000	WCI-Classified	5,242.00	5,242.00	4,192.00	.00 .000
363000	WCI-Academic Noninstructional	2,162.00	2,162.00	2,121.00	.00 .000
382000	APPLE-Classified	71.00	71.00	71.00	.00 .000
430100	Supplies and Materials	4,602.00	4,602.00	4,602.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	1,875.00	1,875.00	1,875.00	.00 .000
531000	Dues and Membership	126.00	126.00	126.00	.00 .000
582000	Other Services	648.00	648.00	648.00	.00 .000
TOTAL:	Location not budgeted	530,369.00	530,369.00	489,146.00	.00 .000
TOTAL:	Activity not budgeted	530,369.00	530,369.00	489,146.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	522,618.00	522,618.00	481,395.00	.00 .000
	Total expense	7,751.00	7,751.00	7,751.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	522,618.00	522,618.00	481,395.00	.00	.000
	Total expense	7,751.00	7,751.00	7,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Learning Assistance Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	522,618.00	522,618.00	481,395.00	.00	.000
	Total expense	7,751.00	7,751.00	7,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	151,415.00	151,415.00	147,722.00	.00	.000
231100	Student Help	13,686.00	13,686.00	13,686.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,109.00	1,109.00	1,109.00	.00	.000
322000	PERS-Classified	23,692.00	23,692.00	20,670.00	.00	.000
332000	OASDI-Classified	9,457.00	9,457.00	9,228.00	.00	.000
336000	Medicare-Classified	2,214.00	2,214.00	2,159.00	.00	.000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00	.000
352000	SUI-Classified	78.00	78.00	75.00	.00	.000
362000	WCI-Classified	3,327.00	3,327.00	3,251.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
521000	Conferences, Seminars, Workshops, R	620.00	620.00	620.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
TOTAL:	Location not budgeted	247,688.00	247,688.00	251,123.00	.00	.000
TOTAL:	Activity not budgeted	247,688.00	247,688.00	251,123.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,043.00	244,043.00	247,478.00	.00	.000
	Total expense	3,645.00	3,645.00	3,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,043.00	244,043.00	247,478.00	.00	.000
	Total expense	3,645.00	3,645.00	3,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Computer Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	244,043.00	244,043.00	247,478.00	.00	.000
	Total expense	3,645.00	3,645.00	3,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 300000 Business and College Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	204,879.00	204,879.00	200,918.00	.00 .000
212700	Confidential	94,638.00	94,638.00	90,132.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
322000	PERS-Classified	46,518.00	46,518.00	40,420.00	.00 .000
332000	OASDI-Classified	18,571.00	18,571.00	18,045.00	.00 .000
336000	Medicare-Classified	4,344.00	4,344.00	4,220.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	48,591.00	.00 .000
352000	SUI-Classified	151.00	151.00	145.00	.00 .000
362000	WCI-Classified	5,991.00	5,991.00	5,821.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00 .000
430300	Duplicating	400.00	400.00	400.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
512000	Consultants	104,780.00	104,780.00	55,140.00	.00 .000
521000	Conferences, Seminars, Workshops, R	9,700.00	9,700.00	9,700.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
572000	Auditing Services	429.00	429.00	429.00	.00 .000
581000	Multiuser Software License	400.00	400.00	400.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
731000	Non-Mandatory Transfers	.00	.00	.00	.00 .000
790000	Reserve for Contingencies	.00	.00	.00	.00 .000
889500	Other Local Revenue	15,000.00	15,000.00	60,000.00	.00 .000
TOTAL:	Location not budgeted	547,016.00	547,016.00	536,511.00	.00 .000
TOTAL:	Activity not budgeted	547,016.00	547,016.00	536,511.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	15,000.00	15,000.00	60,000.00	.00 .000
	Total labor	414,157.00	414,157.00	408,292.00	.00 .000
	Total expense	117,859.00	117,859.00	68,219.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 300000 Business and College Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	15,000.00	15,000.00	60,000.00	.00	.000
	Total labor	414,157.00	414,157.00	408,292.00	.00	.000
	Total expense	117,859.00	117,859.00	68,219.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 300000 Business and College Services  
 FUND: 430000 S/M General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	950,405.00	950,405.00	909,131.00	.00	.000
TOTAL:	Location not budgeted	950,405.00	950,405.00	909,131.00	.00	.000
TOTAL:	Activity not budgeted	950,405.00	950,405.00	909,131.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	950,405.00	950,405.00	909,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	950,405.00	950,405.00	909,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business and College Services					
	Total revenues	15,000.00	15,000.00	60,000.00	.00	.000
	Total labor	414,157.00	414,157.00	408,292.00	.00	.000
	Total expense	1,068,264.00	1,068,264.00	977,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	180,755.00	180,755.00	.00	.00 .000
118900	Distributed Reserve	558,863.00	558,863.00	345,410.00	.00 .000
122000	Noninstructional Administrators/Sup	-534,472.00	-534,472.00	.00	.00 .000
127000	Noninstructional Reassigned	-1,243,500.00	-1,243,500.00	.00	.00 .000
132000	Instructional Adjunct	-493,966.00	-493,966.00	.00	.00 .000
212000	Classified Management Salaries	-559,733.00	-559,733.00	.00	.00 .000
212700	Confidential	-328,391.00	-328,391.00	.00	.00 .000
213000	Classified Monthly Salaries	-795,740.00	-795,740.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	903,640.00	.00 .000
231100	Student Help	-303,017.00	-303,017.00	.00	.00 .000
315000	STRS-in Behalf Payment	5,000,000.00	5,000,000.00	4,000,000.00	.00 .000
318900	Distributed Reserve	889,399.00	889,399.00	344,049.00	.00 .000
418900	Distributed Reserve	497,512.00	497,512.00	405,250.00	.00 .000
430400	Printing	7,000.00	7,000.00	7,000.00	.00 .000
515000	Other Service	476,998.00	476,998.00	500,000.00	.00 .000
518900	Distributed Reserve	689,598.00	689,598.00	168,591.00	.00 .000
648900	Distributed Reserve	187,075.00	187,075.00	.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	4,228,381.00	4,228,381.00	6,673,940.00	.00 .000
TOTAL:	Activity not budgeted	4,228,381.00	4,228,381.00	6,673,940.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,370,198.00	2,370,198.00	5,593,099.00	.00 .000
	Total expense	1,858,183.00	1,858,183.00	1,080,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	3,643,154.00	3,643,154.00	.00	.00	.000
TOTAL:	Location not budgeted	3,643,154.00	3,643,154.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,643,154.00	3,643,154.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,643,154.00	3,643,154.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,370,198.00	2,370,198.00	5,593,099.00	.00	.000
	Total expense	5,501,337.00	5,501,337.00	1,080,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,370,198.00	2,370,198.00	5,593,099.00	.00	.000
	Total expense	5,501,337.00	5,501,337.00	1,080,841.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 300200 PERB Agreement  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
131000	Instructional Contract Overload	.00	.00	.00	.00	.000
132000	Instructional Adjunct	.00	.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PERB Agreement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 310000 Business Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	179,469.00	179,469.00	179,469.00	.00 .000
213000	Classified Monthly Salaries	197,268.00	197,268.00	197,268.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	64.00	64.00	64.00	.00 .000
322000	PERS-Classified	58,522.00	58,522.00	52,330.00	.00 .000
332000	OASDI-Classified	23,363.00	23,363.00	23,362.00	.00 .000
336000	Medicare-Classified	5,466.00	5,466.00	5,463.00	.00 .000
342000	HWB-Classified	78,129.00	78,129.00	98,169.00	.00 .000
352000	SUI-Classified	191.00	191.00	190.00	.00 .000
362000	WCI-Classified	7,539.00	7,539.00	7,536.00	.00 .000
430100	Supplies and Materials	600.00	600.00	600.00	.00 .000
430300	Duplicating	1,278.00	1,278.00	1,278.00	.00 .000
512000	Consultants	72,618.00	72,618.00	72,618.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
518900	Distributed Reserve	389,037.00	389,037.00	590,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	438.00	438.00	438.00	.00 .000
522000	Mileage	168.00	168.00	168.00	.00 .000
543000	Other Insurance	1,004.00	1,004.00	1,004.00	.00 .000
564000	Repair and Maintenance of Equipment	27,719.00	27,719.00	27,719.00	.00 .000
572000	Auditing Services	2,142.00	2,142.00	2,142.00	.00 .000
582000	Other Services	3,455.00	3,455.00	3,455.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
593000	Reserve for Pending Claims	250,000.00	250,000.00	250,000.00	.00 .000
889500	Other Local Revenue	.00	.00	5,000.00	.00 .000
TOTAL:	Location not budgeted	1,298,670.00	1,298,670.00	1,518,973.00	.00 .000
TOTAL:	Activity not budgeted	1,298,670.00	1,298,670.00	1,518,973.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	5,000.00	.00 .000
	Total labor	550,011.00	550,011.00	563,851.00	.00 .000
	Total expense	748,659.00	748,659.00	950,122.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 310000 Business Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	550,011.00	550,011.00	563,851.00	.00	.000
	Total expense	748,659.00	748,659.00	950,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Business Services Office					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	550,011.00	550,011.00	563,851.00	.00	.000
	Total expense	748,659.00	748,659.00	950,122.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 310100 Campus Use Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	99,483.00	99,483.00	97,532.00	.00	.000
213000	Classified Monthly Salaries	156,321.00	156,321.00	153,923.00	.00	.000
231200	Relief or Extra Help Hourly	34,897.00	34,897.00	34,897.00	.00	.000
322000	PERS-Classified	39,729.00	39,729.00	34,922.00	.00	.000
332000	OASDI-Classified	15,861.00	15,861.00	15,590.00	.00	.000
336000	Medicare-Classified	4,219.00	4,219.00	4,152.00	.00	.000
342000	HWB-Classified	58,597.00	58,597.00	73,380.00	.00	.000
352000	SUI-Classified	148.00	148.00	144.00	.00	.000
362000	WCI-Classified	5,817.00	5,817.00	5,727.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00	.000
382000	APPLE-Classified	1,309.00	1,309.00	1,309.00	.00	.000
430100	Supplies and Materials	1,131.00	1,131.00	1,131.00	.00	.000
430300	Duplicating	13.00	13.00	13.00	.00	.000
430400	Printing	30.00	30.00	30.00	.00	.000
522000	Mileage	100.00	100.00	100.00	.00	.000
551300	Telephone	450.00	450.00	450.00	.00	.000
564000	Repair and Maintenance of Equipment	83.00	83.00	83.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
621300	Inspection	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	425,246.00	425,246.00	430,441.00	.00	.000
TOTAL:	Activity not budgeted	425,246.00	425,246.00	430,441.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,429.00	423,429.00	428,624.00	.00	.000
	Total expense	1,817.00	1,817.00	1,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,429.00	423,429.00	428,624.00	.00	.000
	Total expense	1,817.00	1,817.00	1,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 310100 Campus Use Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	423,429.00	423,429.00	428,624.00	.00	.000
	Total expense	1,817.00	1,817.00	1,817.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 310200 Office Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	85,324.00	85,324.00	81,611.00	.00	.000
213000	Classified Monthly Salaries	279,330.00	279,330.00	279,330.00	.00	.000
231100	Student Help	6,257.00	6,257.00	6,257.00	.00	.000
231200	Relief or Extra Help Hourly	683.00	683.00	683.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	56,634.00	56,634.00	50,127.00	.00	.000
332000	OASDI-Classified	22,612.00	22,612.00	22,378.00	.00	.000
336000	Medicare-Classified	5,300.00	5,300.00	5,243.00	.00	.000
342000	HWB-Classified	117,193.00	117,193.00	147,748.00	.00	.000
352000	SUI-Classified	186.00	186.00	182.00	.00	.000
362000	WCI-Classified	7,436.00	7,436.00	7,359.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00	.000
430400	Printing	27.00	27.00	27.00	.00	.000
440000	Media Supplies/Materials	400.00	400.00	400.00	.00	.000
564000	Repair and Maintenance of Equipment	12,000.00	12,000.00	12,000.00	.00	.000
566000	Rentals	3,343.00	3,343.00	3,343.00	.00	.000
582000	Other Services	5,000.00	5,000.00	5,000.00	.00	.000
588000	Postage	175,000.00	175,000.00	175,000.00	.00	.000
TOTAL:	Location not budgeted	778,451.00	778,451.00	798,414.00	.00	.000
TOTAL:	Activity not budgeted	778,451.00	778,451.00	798,414.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	580,981.00	580,981.00	600,944.00	.00	.000
	Total expense	197,470.00	197,470.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	580,981.00	580,981.00	600,944.00	.00	.000
	Total expense	197,470.00	197,470.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 310200 Office Services  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	580,981.00	580,981.00	600,944.00	.00	.000
	Total expense	197,470.00	197,470.00	197,470.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 310300 Copy Clearing Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	93,000.00	93,000.00	93,000.00	.00 .000
430300	Duplicating	14,472.00	14,472.00	14,472.00	.00 .000
430400	Printing	4,000.00	4,000.00	4,000.00	.00 .000
564000	Repair and Maintenance of Equipment	28,500.00	28,500.00	28,500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	150,000.00	150,000.00	150,000.00	.00 .000
TOTAL:	Location not budgeted	289,972.00	289,972.00	289,972.00	.00 .000
TOTAL:	Activity not budgeted	289,972.00	289,972.00	289,972.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	289,972.00	289,972.00	289,972.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	289,972.00	289,972.00	289,972.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Copy Clearing Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	289,972.00	289,972.00	289,972.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	1,783.00	1,783.00	1,783.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	6,030.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,569.00	5,569.00	5,569.00	.00	.000
322000	PERS-Classified	880.00	880.00	774.00	.00	.000
332000	OASDI-Classified	346.00	346.00	346.00	.00	.000
336000	Medicare-Classified	516.00	516.00	169.00	.00	.000
352000	SUI-Classified	18.00	18.00	7.00	.00	.000
362000	WCI-Classified	748.00	748.00	269.00	.00	.000
382000	APPLE-Classified	1,125.00	1,125.00	227.00	.00	.000
512000	Consultants	11,031.00	11,031.00	11,031.00	.00	.000
566000	Rentals	.00	.00	.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	54,516.00	54,516.00	28,705.00	.00	.000
TOTAL:	Activity not budgeted	54,516.00	54,516.00	28,705.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,985.00	40,985.00	15,174.00	.00	.000
	Total expense	13,531.00	13,531.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,985.00	40,985.00	15,174.00	.00	.000
	Total expense	13,531.00	13,531.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Civic Center					

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ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	40,985.00	40,985.00	15,174.00	.00	.000
	Total expense	13,531.00	13,531.00	13,531.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
218900	Distributed Reserve	.00	.00	.00	.00 .000
790000	Reserve for Contingencies	.00	.00	7,804,123.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	7,804,123.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	7,804,123.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	7,804,123.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
212000	Classified Management Salaries	160,000.00	160,000.00	160,000.00	.00 .000
212500	Classified Supervision	457,458.00	457,458.00	446,968.00	.00 .000
213000	Classified Monthly Salaries	879,278.00	879,278.00	932,404.00	.00 .000
231200	Relief or Extra Help Hourly	3,834.00	3,834.00	3,834.00	.00 .000
231400	Overtime Classified Monthly & Hourl	9,481.00	9,481.00	9,481.00	.00 .000
322000	PERS-Classified	233,955.00	233,955.00	215,104.00	.00 .000
332000	OASDI-Classified	93,397.00	93,397.00	96,029.00	.00 .000
336000	Medicare-Classified	21,906.00	21,906.00	22,514.00	.00 .000
342000	HWB-Classified	400,411.00	400,411.00	515,638.00	.00 .000
352000	SUI-Classified	764.00	764.00	776.00	.00 .000
354000	SUI-Assessment	100,000.00	100,000.00	100,000.00	.00 .000
362000	WCI-Classified	30,214.00	30,214.00	31,053.00	.00 .000
382000	APPLE-Classified	144.00	144.00	144.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	154.00	.00 .000
430100	Supplies and Materials	8,700.00	8,700.00	8,700.00	.00 .000
430300	Duplicating	700.00	700.00	81.00	.00 .000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	4,600.00	4,600.00	243.00	.00	.000
518900	Distributed Reserve	275,000.00	275,000.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	1,884.00	.00	.000
522000	Mileage	1,405.00	1,405.00	1,405.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	520.00	.00	.000
574000	Legal Advertising	5,000.00	5,000.00	14,300.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	201,654.00	201,654.00	201,654.00	.00	.000
583000	Finance Charge	400,000.00	400,000.00	485,078.00	.00	.000
584000	Advertising	1,000.00	1,000.00	448.00	.00	.000
586000	Professional Growth Reimbursement	.00	.00	.00	.00	.000
588000	Postage	14,611.00	14,611.00	14,611.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
750000	Student Financial Aid	.00	.00	5,000.00	.00	.000
750100	Financial Aid Return of Title IV	.00	.00	5,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	.00	.00	10,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	3,307,012.00	3,307,012.00	3,293,023.00	.00	.000
TOTAL:	Activity not budgeted	3,307,012.00	3,307,012.00	3,293,023.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	2,390,842.00	2,390,842.00	2,533,945.00	.00	.000
	Total expense	916,170.00	916,170.00	754,078.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	2,390,842.00	2,390,842.00	2,533,945.00	.00	.000
	Total expense	916,170.00	916,170.00	8,558,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 320000 Fiscal  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	2,390,842.00	2,390,842.00	2,533,945.00	.00	.000
	Total expense	916,170.00	916,170.00	8,558,201.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320600 Retirement Incentive Cert & Clas  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
391100	Other Benefits-Academic Instruction	509,181.00	509,181.00	558,828.00	.00	.000
392000	Other Benefits-Classified	342,380.00	342,380.00	263,553.00	.00	.000
393000	Other Benefits-Academic Noninstruct	26,337.00	26,337.00	173,697.00	.00	.000
582000	Other Services	113,600.00	113,600.00	113,600.00	.00	.000
TOTAL:	Location not budgeted	991,498.00	991,498.00	1,109,678.00	.00	.000
TOTAL:	Activity not budgeted	991,498.00	991,498.00	1,109,678.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	996,078.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	996,078.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Retirement Incentive Cert & Clas					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	877,898.00	877,898.00	996,078.00	.00	.000
	Total expense	113,600.00	113,600.00	113,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 320700 Student Business Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	110,538.00	110,538.00	94,341.00	.00	.000
213000	Classified Monthly Salaries	98,959.00	98,959.00	109,674.00	.00	.000
231200	Relief or Extra Help Hourly	23,600.00	23,600.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,009.00	1,009.00	1,009.00	.00	.000
322000	PERS-Classified	32,697.00	32,697.00	28,474.00	.00	.000
332000	OASDI-Classified	16,788.00	16,788.00	12,712.00	.00	.000
336000	Medicare-Classified	3,395.00	3,395.00	2,973.00	.00	.000
342000	HWB-Classified	58,597.00	58,597.00	48,591.00	.00	.000
352000	SUI-Classified	119.00	119.00	103.00	.00	.000
362000	WCI-Classified	4,684.00	4,684.00	4,101.00	.00	.000
372000	CILB-Classified	.00	.00	7,048.00	.00	.000
382000	APPLE-Classified	885.00	885.00	.00	.00	.000
430100	Supplies and Materials	700.00	700.00	700.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	352,021.00	352,021.00	309,776.00	.00	.000
TOTAL:	Activity not budgeted	352,021.00	352,021.00	309,776.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	351,271.00	351,271.00	309,026.00	.00	.000
	Total expense	750.00	750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	351,271.00	351,271.00	309,026.00	.00	.000
	Total expense	750.00	750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 320700 Student Business Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	351,271.00	351,271.00	309,026.00	.00	.000
	Total expense	750.00	750.00	750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330000 Police & Safety Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	137,723.00	137,723.00	132,374.00	.00	.000
212500	Classified Supervision	96,020.00	96,020.00	95,965.00	.00	.000
213000	Classified Monthly Salaries	422,324.00	422,324.00	411,088.00	.00	.000
231200	Relief or Extra Help Hourly	77,911.00	77,911.00	77,911.00	.00	.000
231400	Overtime Classified Monthly & Hourly	580.00	580.00	580.00	.00	.000
322000	PERS-Classified	101,985.00	101,985.00	88,883.00	.00	.000
332000	OASDI-Classified	40,717.00	40,717.00	39,679.00	.00	.000
336000	Medicare-Classified	10,658.00	10,658.00	10,411.00	.00	.000
342000	HWB-Classified	123,053.00	123,053.00	166,790.00	.00	.000
352000	SUI-Classified	375.00	375.00	359.00	.00	.000
362000	WCI-Classified	14,698.00	14,698.00	14,360.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	3,524.00	.00	.000
382000	APPLE-Classified	2,922.00	2,922.00	2,922.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
551300	Telephone	730.00	730.00	730.00	.00	.000
582000	Other Services	1,353.00	1,353.00	1,353.00	.00	.000
588000	Postage	511.00	511.00	511.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	1,041,108.00	1,041,108.00	1,049,440.00	.00	.000
TOTAL:	Activity not budgeted	1,041,108.00	1,041,108.00	1,049,440.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	1,036,014.00	1,036,014.00	1,044,846.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					

ORGANIZATION: 330000 Police & Safety Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	1,036,014.00	1,036,014.00	1,044,846.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330000 Police & Safety Office  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551300	Telephone	.00	.00	135,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	135,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	135,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	135,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	135,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Police & Safety Office				
	Total revenues	1,000.00	1,000.00	.00	.00 .000
	Total labor	1,036,014.00	1,036,014.00	1,044,846.00	.00 .000
	Total expense	4,594.00	4,594.00	139,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	25,000.00	25,000.00	24,000.00	.00 .000
869900	Other Miscellaneous State Revenue	28,500.00	28,500.00	28,500.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	68,107.00	68,107.00	26,000.00	.00 .000
TOTAL:	Location not budgeted	121,607.00	121,607.00	78,500.00	.00 .000
TOTAL:	Activity not budgeted	121,607.00	121,607.00	78,500.00	.00 .000
TOTAL:	Parking				
	Total revenues	96,607.00	96,607.00	54,500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	25,000.00	25,000.00	24,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
889000	RDA, Parking/Traffic Fees, NSF Chec	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	15,000.00	15,000.00	15,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 330100 Parking and Traffic  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	111,607.00	111,607.00	69,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	96,020.00	96,020.00	96,556.00	.00	.000
213000	Classified Monthly Salaries	549,117.00	549,117.00	554,632.00	.00	.000
231200	Relief or Extra Help Hourly	522,639.00	522,639.00	522,639.00	.00	.000
231400	Overtime Classified Monthly & Hourly	106,930.00	106,930.00	106,930.00	.00	.000
322000	PERS-Classified	117,090.00	117,090.00	86,230.00	.00	.000
332000	OASDI-Classified	46,634.00	46,634.00	44,715.00	.00	.000
336000	Medicare-Classified	18,489.00	18,489.00	15,533.00	.00	.000
342000	HWB-Classified	143,714.00	143,714.00	188,796.00	.00	.000
352000	SUI-Classified	645.00	645.00	537.00	.00	.000
362000	WCI-Classified	25,501.00	25,501.00	21,425.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	5,000.00	.00	.000
382000	APPLE-Classified	19,599.00	19,599.00	13,125.00	.00	.000
430100	Supplies and Materials	28,000.00	28,000.00	28,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	1,000.00	.00	.000
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000
551300	Telephone	2,000.00	2,000.00	2,000.00	.00	.000
564000	Repair and Maintenance of Equipment	20,000.00	20,000.00	20,000.00	.00	.000
566000	Rentals	168,895.00	168,895.00	168,895.00	.00	.000
569000	Other	1,000.00	1,000.00	1,000.00	.00	.000
582000	Other Services	50,000.00	50,000.00	50,000.00	.00	.000
583000	Finance Charge	252.00	252.00	252.00	.00	.000
888100	Parking Services & Public Transport	.00	.00	105,000.00	.00	.000
TOTAL:	Location not budgeted	1,925,573.00	1,925,573.00	2,033,265.00	.00	.000
TOTAL:	Activity not budgeted	1,925,573.00	1,925,573.00	2,033,265.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	105,000.00	.00	.000
	Total labor	1,653,426.00	1,653,426.00	1,656,118.00	.00	.000
	Total expense	272,147.00	272,147.00	272,147.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	105,000.00	.00	.000
	Total labor	1,653,426.00	1,653,426.00	1,656,118.00	.00	.000

Total expense	272,147.00	272,147.00	272,147.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking and Traffic					
	Total revenues	111,607.00	111,607.00	174,500.00	.00	.000
	Total labor	1,653,426.00	1,653,426.00	1,656,118.00	.00	.000
	Total expense	297,147.00	297,147.00	296,147.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	581.00	581.00	581.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
336000	Medicare-Classified	9.00	9.00	9.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
362000	WCI-Classified	12.00	12.00	12.00	.00	.000
382000	APPLE-Classified	22.00	22.00	22.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	28,000.00	28,000.00	28,000.00	.00	.000
582000	Other Services	17,348.00	17,348.00	17,348.00	.00	.000
TOTAL:	Location not budgeted	46,654.00	46,654.00	46,654.00	.00	.000
TOTAL:	Activity not budgeted	46,654.00	46,654.00	46,654.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625.00	625.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625.00	625.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	625.00	625.00	625.00	.00	.000
	Total expense	46,029.00	46,029.00	46,029.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 330300 Transportation Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	42.00	42.00	42.00	.00	.000
430400	Printing	22.00	22.00	22.00	.00	.000
431000	Fuel	70,000.00	70,000.00	70,000.00	.00	.000
531000	Dues and Membership	510.00	510.00	510.00	.00	.000
551300	Telephone	1,054.00	1,054.00	1,054.00	.00	.000
564000	Repair and Maintenance of Equipment	74,742.00	74,742.00	74,742.00	.00	.000
566000	Rentals	1,000.00	1,000.00	50,500.00	.00	.000
582000	Other Services	96,032.00	96,032.00	96,032.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	243,902.00	243,902.00	293,402.00	.00	.000
TOTAL:	Activity not budgeted	243,902.00	243,902.00	293,402.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	243,902.00	243,902.00	293,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	243,902.00	243,902.00	293,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Transportation Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	243,902.00	243,902.00	293,402.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 330400 Parking Shuttle Services  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	40,627.00	40,627.00	40,627.00	.00	.000
231400	Overtime Classified Monthly & Hourl	564.00	564.00	564.00	.00	.000
322000	PERS-Classified	90.00	90.00	79.00	.00	.000
332000	OASDI-Classified	35.00	35.00	35.00	.00	.000
336000	Medicare-Classified	599.00	599.00	599.00	.00	.000
352000	SUI-Classified	22.00	22.00	22.00	.00	.000
362000	WCI-Classified	825.00	825.00	825.00	.00	.000
382000	APPLE-Classified	1,524.00	1,524.00	1,524.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	44,486.00	44,486.00	44,475.00	.00	.000
TOTAL:	Activity not budgeted	44,486.00	44,486.00	44,475.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,286.00	44,286.00	44,275.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,286.00	44,286.00	44,275.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,286.00	44,286.00	44,275.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,225.00	2,225.00	2,225.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	-2,225.00	.00	.000
TOTAL:	Location not budgeted	2,225.00	2,225.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,225.00	2,225.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,225.00	2,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,225.00	2,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	48,011.00	48,011.00	47,983.00	.00	.000
231200	Relief or Extra Help Hourly	335.00	335.00	335.00	.00	.000
322000	PERS-Classified	7,456.00	7,456.00	6,664.00	.00	.000
332000	OASDI-Classified	2,977.00	2,977.00	2,974.00	.00	.000
336000	Medicare-Classified	702.00	702.00	701.00	.00	.000
342000	HWB-Classified	7,875.00	7,875.00	9,523.00	.00	.000
352000	SUI-Classified	26.00	26.00	24.00	.00	.000
362000	WCI-Classified	969.00	969.00	967.00	.00	.000
382000	APPLE-Classified	13.00	13.00	13.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	4,725.00	4,725.00	4,725.00	.00	.000
582000	Other Services	25,775.00	25,775.00	25,775.00	.00	.000
TOTAL:	Location not budgeted	99,064.00	99,064.00	99,884.00	.00	.000
TOTAL:	Activity not budgeted	99,064.00	99,064.00	99,884.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	68,364.00	68,364.00	69,184.00	.00	.000
	Total expense	30,700.00	30,700.00	30,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	68,364.00	68,364.00	69,184.00	.00	.000
	Total expense	30,700.00	30,700.00	30,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	175,000.00	175,000.00	80,000.00	.00	.000
888500	Other Student Fees	.00	.00	35,000.00	.00	.000
TOTAL:	Location not budgeted	175,000.00	175,000.00	115,000.00	.00	.000
TOTAL:	Activity not budgeted	175,000.00	175,000.00	115,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	35,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	175,000.00	175,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
888500	Other Student Fees	170,000.00	170,000.00	45,000.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	170,000.00	170,000.00	45,000.00	.00	.000
TOTAL:	Activity not budgeted	170,000.00	170,000.00	45,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	170,000.00	170,000.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	170,000.00	170,000.00	80,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	175,000.00	175,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AQMD Ride Reduction					
	Total revenues	170,000.00	170,000.00	80,000.00	.00	.000
	Total labor	68,364.00	68,364.00	69,184.00	.00	.000
	Total expense	207,925.00	207,925.00	110,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330600 Identity Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	162.00	162.00	162.00	.00	.000
TOTAL:	Location not budgeted	162.00	162.00	162.00	.00	.000
TOTAL:	Activity not budgeted	162.00	162.00	162.00	.00	.000
TOTAL:	Other Ancillary Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	162.00	162.00	162.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	162.00	162.00	162.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330600 Identity Services  
 FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6990	Other Ancillary Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	11,323.00	11,323.00	11,323.00	.00 .000
322000	PERS-Classified	1,789.00	1,789.00	.00	.00 .000
332000	OASDI-Classified	702.00	702.00	.00	.00 .000
336000	Medicare-Classified	165.00	165.00	175.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
352000	SUI-Classified	6.00	6.00	7.00	.00 .000
362000	WCI-Classified	227.00	227.00	227.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	410.00	.00 .000
430100	Supplies and Materials	200.00	200.00	60.00	.00 .000
564000	Repair and Maintenance of Equipment	2,200.00	2,200.00	3,000.00	.00 .000
566000	Rentals	250.00	250.00	670.00	.00 .000
582000	Other Services	36,568.00	36,568.00	41,638.00	.00 .000
583000	Finance Charge	100.00	100.00	100.00	.00 .000
588000	Postage	390.00	390.00	390.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	36,105.00	36,105.00	58,000.00	.00 .000
TOTAL:	Location not budgeted	90,025.00	90,025.00	116,000.00	.00 .000
TOTAL:	Activity not budgeted	90,025.00	90,025.00	116,000.00	.00 .000
TOTAL:	Other Ancillary Services				
	Total revenues	36,105.00	36,105.00	58,000.00	.00 .000
	Total labor	14,212.00	14,212.00	12,142.00	.00 .000
	Total expense	39,708.00	39,708.00	45,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Identity Services				
	Total revenues	36,105.00	36,105.00	58,000.00	.00 .000
	Total labor	14,212.00	14,212.00	12,142.00	.00 .000
	Total expense	39,708.00	39,708.00	45,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 330600 Identity Services  
 FUND: 590000 Identity Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Identity Services					
	Total revenues	36,105.00	36,105.00	58,000.00	.00	.000
	Total labor	14,212.00	14,212.00	12,142.00	.00	.000
	Total expense	39,870.00	39,870.00	46,020.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330700 Emergency Operations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	670.00	670.00	670.00	.00	.000
336000	Medicare-Classified	10.00	10.00	10.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
362000	WCI-Classified	14.00	14.00	14.00	.00	.000
382000	APPLE-Classified	26.00	26.00	26.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00	.000
430300	Duplicating	750.00	750.00	750.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	9,250.00	9,250.00	9,250.00	.00	.000
582000	Other Services	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	18,021.00	18,021.00	18,021.00	.00	.000
TOTAL:	Activity not budgeted	18,021.00	18,021.00	18,021.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	721.00	721.00	721.00	.00	.000
	Total expense	17,300.00	17,300.00	17,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	721.00	721.00	721.00	.00	.000
	Total expense	17,300.00	17,300.00	17,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Emergency Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	721.00	721.00	721.00	.00	.000
	Total expense	17,300.00	17,300.00	17,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 330800 Parking Lot Technology  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
564000	Repair and Maintenance of Equipment	.00	.00	17,122.00	.00 .000
574000	Legal Advertising	.00	.00	6,403.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	23,525.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	23,525.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,525.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,525.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Parking Lot Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,525.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 360000 Purchasing Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	121,386.00	121,386.00	119,057.00	.00	.000
212500	Classified Supervision	.00	.00	92,668.00	.00	.000
213000	Classified Monthly Salaries	402,850.00	402,850.00	365,422.00	.00	.000
231100	Student Help	184.00	184.00	184.00	.00	.000
231200	Relief or Extra Help Hourly	1,675.00	1,675.00	1,675.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	81,419.00	81,419.00	80,154.00	.00	.000
332000	OASDI-Classified	32,506.00	32,506.00	35,782.00	.00	.000
336000	Medicare-Classified	7,630.00	7,630.00	8,393.00	.00	.000
342000	HWB-Classified	136,726.00	136,726.00	171,550.00	.00	.000
352000	SUI-Classified	267.00	267.00	290.00	.00	.000
362000	WCI-Classified	10,526.00	10,526.00	11,580.00	.00	.000
382000	APPLE-Classified	63.00	63.00	63.00	.00	.000
430100	Supplies and Materials	2,695.00	2,695.00	2,695.00	.00	.000
430300	Duplicating	384.00	384.00	384.00	.00	.000
430400	Printing	400.00	400.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	500.00	.00	.000
522000	Mileage	35.00	35.00	35.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	11,100.00	11,100.00	11,100.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	810,746.00	810,746.00	902,332.00	.00	.000
TOTAL:	Activity not budgeted	810,746.00	810,746.00	902,332.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,232.00	795,232.00	886,818.00	.00	.000
	Total expense	15,514.00	15,514.00	15,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 360000 Purchasing Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,232.00	795,232.00	886,818.00	.00	.000
	Total expense	15,514.00	15,514.00	15,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 360000 Purchasing Services Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 360000 Purchasing Services Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	795,232.00	795,232.00	886,818.00	.00	.000
	Total expense	15,514.00	15,514.00	15,514.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 360100 Receiving/Warehouse Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
430100	Supplies and Materials	575.00	575.00	575.00	.00	.000
431000	Fuel	97.00	97.00	97.00	.00	.000
564000	Repair and Maintenance of Equipment	925.00	925.00	925.00	.00	.000
566000	Rentals	140,000.00	140,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	141,597.00	141,597.00	101,597.00	.00	.000
TOTAL:	Activity not budgeted	141,597.00	141,597.00	101,597.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	141,597.00	141,597.00	101,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	141,597.00	141,597.00	101,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Receiving/Warehouse Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	141,597.00	141,597.00	101,597.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370000 Facilities Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	174,101.00	174,101.00	174,101.00	.00 .000
212500	Classified Supervision	240,048.00	240,048.00	126,972.00	.00 .000
213000	Classified Monthly Salaries	104,073.00	104,073.00	67,638.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	80,485.00	80,485.00	51,205.00	.00 .000
332000	OASDI-Classified	32,132.00	32,132.00	22,860.00	.00 .000
336000	Medicare-Classified	7,516.00	7,516.00	5,345.00	.00 .000
342000	HWB-Classified	97,661.00	97,661.00	72,393.00	.00 .000
352000	SUI-Classified	262.00	262.00	184.00	.00 .000
362000	WCI-Classified	10,367.00	10,367.00	7,373.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	83,885.00	83,885.00	83,885.00	.00 .000
430300	Duplicating	23.00	23.00	23.00	.00 .000
430400	Printing	30.00	30.00	30.00	.00 .000
521000	Conferences, Seminars, Workshops, R	770.00	770.00	770.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
551300	Telephone	200.00	200.00	200.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	10,000.00	10,000.00	10,000.00	.00 .000
564000	Repair and Maintenance of Equipment	7.00	7.00	7.00	.00 .000
566000	Rentals	142.00	142.00	142.00	.00 .000
582000	Other Services	36,645.00	36,645.00	36,645.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
621000	Construction and Modifications	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	878,422.00	878,422.00	659,848.00	.00 .000
TOTAL:	Activity not budgeted	878,422.00	878,422.00	659,848.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	746,645.00	746,645.00	528,071.00	.00 .000
	Total expense	131,777.00	131,777.00	131,777.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 370000 Facilities Services Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,645.00	746,645.00	528,071.00	.00	.000
	Total expense	131,777.00	131,777.00	131,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	746,645.00	746,645.00	528,071.00	.00	.000
	Total expense	131,777.00	131,777.00	131,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370100 Building Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	104,102.00	104,102.00	102,073.00	.00	.000
214000	Maintenance and Operations	530,640.00	530,640.00	471,367.00	.00	.000
231200	Relief or Extra Help Hourly	15,725.00	15,725.00	15,725.00	.00	.000
231400	Overtime Classified Monthly & Hourly	51,136.00	51,136.00	51,136.00	.00	.000
322000	PERS-Classified	106,661.00	106,661.00	86,739.00	.00	.000
332000	OASDI-Classified	42,529.00	42,529.00	38,723.00	.00	.000
336000	Medicare-Classified	10,177.00	10,177.00	9,285.00	.00	.000
342000	HWB-Classified	156,258.00	156,258.00	172,537.00	.00	.000
352000	SUI-Classified	357.00	357.00	320.00	.00	.000
362000	WCI-Classified	14,037.00	14,037.00	12,806.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	590.00	590.00	590.00	.00	.000
430100	Supplies and Materials	69,300.00	69,300.00	69,300.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	4,321.00	4,321.00	4,321.00	.00	.000
564000	Repair and Maintenance of Equipment	24,832.00	24,832.00	24,832.00	.00	.000
TOTAL:	Location not budgeted	1,130,665.00	1,130,665.00	1,059,754.00	.00	.000
TOTAL:	Activity not budgeted	1,130,665.00	1,130,665.00	1,059,754.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,032,212.00	1,032,212.00	961,301.00	.00	.000
	Total expense	98,453.00	98,453.00	98,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000.00	1,000.00	.00	.00	.000



ORGANIZATION: 370100 Building Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC General Revenue					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	1,032,212.00	1,032,212.00	961,301.00	.00	.000
	Total expense	98,453.00	98,453.00	98,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370100 Building Services  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Building Services					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	1,032,212.00	1,032,212.00	961,301.00	.00	.000
	Total expense	98,453.00	98,453.00	98,453.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370200 Facilities Trades  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	PERCENT
					AMOUNT	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	52,839.00	52,839.00	52,839.00	.00	.000
214000	Maintenance and Operations	656,999.00	656,999.00	659,741.00	.00	.000
231200	Relief or Extra Help Hourly	68,588.00	68,588.00	68,588.00	.00	.000
231400	Overtime Classified Monthly & Hourly	27,375.00	27,375.00	27,375.00	.00	.000
322000	PERS-Classified	114,570.00	114,570.00	102,764.00	.00	.000
332000	OASDI-Classified	45,712.00	45,712.00	45,877.00	.00	.000
336000	Medicare-Classified	11,688.00	11,688.00	11,724.00	.00	.000
342000	HWB-Classified	175,790.00	175,790.00	223,200.00	.00	.000
352000	SUI-Classified	409.00	409.00	405.00	.00	.000
362000	WCI-Classified	16,121.00	16,121.00	16,171.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00	.000
382000	APPLE-Classified	2,573.00	2,573.00	2,573.00	.00	.000
430100	Supplies and Materials	191,822.00	191,822.00	191,822.00	.00	.000
431000	Fuel	1,500.00	1,500.00	1,500.00	.00	.000
553000	Toxic Waste Disposal	500.00	500.00	500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	12,290.00	12,290.00	12,290.00	.00	.000
564000	Repair and Maintenance of Equipment	46,229.00	46,229.00	46,229.00	.00	.000
566000	Rentals	10,500.00	10,500.00	10,500.00	.00	.000
582000	Other Services	7,500.00	7,500.00	7,500.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,450,053.00	1,450,053.00	1,488,646.00	.00	.000
TOTAL:	Activity not budgeted	1,450,053.00	1,450,053.00	1,488,646.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,712.00	1,179,712.00	1,218,305.00	.00	.000
	Total expense	270,341.00	270,341.00	270,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,712.00	1,179,712.00	1,218,305.00	.00	.000
	Total expense	270,341.00	270,341.00	270,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 370200 Facilities Trades  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Trades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,179,712.00	1,179,712.00	1,218,305.00	.00	.000
	Total expense	270,341.00	270,341.00	270,341.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370300 Facilities Custodial Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
214000	Maintenance and Operations	406,016.00	406,016.00	406,262.00	.00	.000
231200	Relief or Extra Help Hourly	29,334.00	29,334.00	29,334.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,781.00	9,781.00	9,781.00	.00	.000
322000	PERS-Classified	64,604.00	64,604.00	57,780.00	.00	.000
332000	OASDI-Classified	25,783.00	25,783.00	25,796.00	.00	.000
336000	Medicare-Classified	6,458.00	6,458.00	6,459.00	.00	.000
342000	HWB-Classified	156,258.00	156,258.00	173,524.00	.00	.000
352000	SUI-Classified	228.00	228.00	223.00	.00	.000
362000	WCI-Classified	8,908.00	8,908.00	8,908.00	.00	.000
372000	CILB-Classified	.00	.00	7,048.00	.00	.000
382000	APPLE-Classified	1,101.00	1,101.00	1,100.00	.00	.000
430100	Supplies and Materials	184,349.00	184,349.00	184,349.00	.00	.000
552100	Waste Disposal	55,307.00	55,307.00	55,307.00	.00	.000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
574000	Legal Advertising	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	2,500.00	2,500.00	.00	.00	.000
TOTAL:	Location not budgeted	951,127.00	951,127.00	966,371.00	.00	.000
TOTAL:	Activity not budgeted	951,127.00	951,127.00	966,371.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	708,471.00	708,471.00	726,215.00	.00	.000
	Total expense	240,156.00	240,156.00	240,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	708,471.00	708,471.00	726,215.00	.00	.000
	Total expense	240,156.00	240,156.00	240,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 370300 Facilities Custodial Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Services					
	Total revenues	2,500.00	2,500.00	.00	.00	.000
	Total labor	708,471.00	708,471.00	726,215.00	.00	.000
	Total expense	240,156.00	240,156.00	240,156.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370400 Facilities Custodial Cleaning  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	101,473.00	101,473.00	99,483.00	.00	.000
214000	Maintenance and Operations	1,378,507.00	1,378,507.00	1,453,359.00	.00	.000
231200	Relief or Extra Help Hourly	100,667.00	100,667.00	100,667.00	.00	.000
231400	Overtime Classified Monthly & Hourly	29,471.00	29,471.00	29,471.00	.00	.000
322000	PERS-Classified	234,511.00	234,511.00	219,750.00	.00	.000
332000	OASDI-Classified	93,598.00	93,598.00	98,103.00	.00	.000
336000	Medicare-Classified	23,362.00	23,362.00	24,404.00	.00	.000
342000	HWB-Classified	488,306.00	488,306.00	641,665.00	.00	.000
352000	SUI-Classified	824.00	824.00	843.00	.00	.000
362000	WCI-Classified	32,218.00	32,218.00	33,660.00	.00	.000
372000	CILB-Classified	24,668.00	24,668.00	24,668.00	.00	.000
382000	APPLE-Classified	3,776.00	3,776.00	3,776.00	.00	.000
430100	Supplies and Materials	8,359.00	8,359.00	8,359.00	.00	.000
TOTAL:	Location not budgeted	2,519,740.00	2,519,740.00	2,738,208.00	.00	.000
TOTAL:	Activity not budgeted	2,519,740.00	2,519,740.00	2,738,208.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,511,381.00	2,511,381.00	2,729,849.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,511,381.00	2,511,381.00	2,729,849.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Custodial Cleaning					

ORGANIZATION: 370400 Facilities Custodial Cleaning  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,511,381.00	2,511,381.00	2,729,849.00	.00	.000
	Total expense	8,359.00	8,359.00	8,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370500 Facilities Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	102,073.00	102,073.00	100,083.00	.00	.000
214000	Maintenance and Operations	358,375.00	358,375.00	349,672.00	.00	.000
231200	Relief or Extra Help Hourly	60,216.00	60,216.00	60,216.00	.00	.000
231400	Overtime Classified Monthly & Hourly	4,368.00	4,368.00	4,368.00	.00	.000
322000	PERS-Classified	72,203.00	72,203.00	63,068.00	.00	.000
332000	OASDI-Classified	28,823.00	28,823.00	28,155.00	.00	.000
336000	Medicare-Classified	7,619.00	7,619.00	7,459.00	.00	.000
342000	HWB-Classified	117,193.00	117,193.00	147,748.00	.00	.000
352000	SUI-Classified	268.00	268.00	259.00	.00	.000
362000	WCI-Classified	10,505.00	10,505.00	10,288.00	.00	.000
372000	CILB-Classified	3,524.00	3,524.00	3,524.00	.00	.000
382000	APPLE-Classified	2,259.00	2,259.00	2,259.00	.00	.000
TOTAL:	Location not budgeted	767,426.00	767,426.00	777,099.00	.00	.000
TOTAL:	Activity not budgeted	767,426.00	767,426.00	777,099.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	767,426.00	767,426.00	777,099.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	767,426.00	767,426.00	777,099.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Facilities Support					

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ORGANIZATION: 370500 Facilities Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	767,426.00	767,426.00	777,099.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	110,847.00	110,847.00	108,735.00	.00	.000
214000	Maintenance and Operations	354,881.00	354,881.00	340,046.00	.00	.000
231200	Relief or Extra Help Hourly	8,301.00	8,301.00	8,301.00	.00	.000
231400	Overtime Classified Monthly & Hourly	11,721.00	11,721.00	11,721.00	.00	.000
322000	PERS-Classified	74,184.00	74,184.00	63,954.00	.00	.000
332000	OASDI-Classified	29,606.00	29,606.00	28,551.00	.00	.000
336000	Medicare-Classified	7,048.00	7,048.00	6,798.00	.00	.000
342000	HWB-Classified	136,726.00	136,726.00	172,537.00	.00	.000
352000	SUI-Classified	248.00	248.00	235.00	.00	.000
362000	WCI-Classified	9,720.00	9,720.00	9,377.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00	.000
382000	APPLE-Classified	312.00	312.00	312.00	.00	.000
430100	Supplies and Materials	6,630.00	6,630.00	6,630.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	5,500.00	5,500.00	5,500.00	.00	.000
564000	Repair and Maintenance of Equipment	6,500.00	6,500.00	6,500.00	.00	.000
566000	Rentals	12,500.00	12,500.00	12,500.00	.00	.000
TOTAL:	Location not budgeted	781,772.00	781,772.00	788,745.00	.00	.000
TOTAL:	Activity not budgeted	781,772.00	781,772.00	788,745.00	.00	.000
TOTAL:	Ground Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	750,642.00	750,642.00	757,615.00	.00	.000
	Total expense	31,130.00	31,130.00	31,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	750,642.00	750,642.00	757,615.00	.00	.000
	Total expense	31,130.00	31,130.00	31,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370600 Facilities Grounds  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6550	Ground Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Grounds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	750,642.00	750,642.00	757,615.00	.00	.000
	Total expense	31,130.00	31,130.00	31,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370700 Facilities Modification  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
553000	Toxic Waste Disposal	.00	.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	185,500.00	185,500.00	185,500.00	.00	.000
564000	Repair and Maintenance of Equipment	217,989.00	217,989.00	217,989.00	.00	.000
566000	Rentals	500.00	500.00	500.00	.00	.000
582000	Other Services	37,579.00	37,579.00	37,579.00	.00	.000
TOTAL:	Location not budgeted	441,568.00	441,568.00	441,568.00	.00	.000
TOTAL:	Activity not budgeted	441,568.00	441,568.00	441,568.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,568.00	441,568.00	441,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,568.00	441,568.00	441,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 370700 Facilities Modification  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,568.00	441,568.00	441,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370800 Utilities  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	.00	.00	.00	.00	.000
551400	Water	.00	.00	.00	.00	.000
551500	Electricity	275,000.00	275,000.00	275,000.00	.00	.000
552100	Waste Disposal	17,000.00	17,000.00	17,000.00	.00	.000
TOTAL:	Location not budgeted	292,000.00	292,000.00	292,000.00	.00	.000
TOTAL:	Activity not budgeted	292,000.00	292,000.00	292,000.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	292,000.00	292,000.00	292,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	292,000.00	292,000.00	292,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370800 Utilities  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	300,000.00	300,000.00	300,000.00	.00	.000
551400	Water	225,000.00	225,000.00	225,000.00	.00	.000
551500	Electricity	2,500,000.00	2,500,000.00	2,500,000.00	.00	.000
552100	Waste Disposal	81,656.00	81,656.00	81,656.00	.00	.000
TOTAL:	Location not budgeted	3,106,656.00	3,106,656.00	3,106,656.00	.00	.000
TOTAL:	Activity not budgeted	3,106,656.00	3,106,656.00	3,106,656.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,106,656.00	3,106,656.00	3,106,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
553000	Toxic Waste Disposal	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 370800 Utilities  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,156,656.00	3,156,656.00	3,156,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,448,656.00	3,448,656.00	3,448,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400000 President's Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	293,000.00	293,000.00	298,656.00	.00 .000
212000	Classified Management Salaries	113,100.00	113,100.00	.00	.00 .000
212700	Confidential	95,225.00	95,225.00	147,347.00	.00 .000
213000	Classified Monthly Salaries	44,531.00	44,531.00	46,758.00	.00 .000
231400	Overtime Classified Monthly & Hourl	877.00	877.00	877.00	.00 .000
313000	STRS-Academic Noninstructional	42,280.00	42,280.00	37,571.00	.00 .000
322000	PERS-Classified	39,410.00	39,410.00	27,079.00	.00 .000
332000	OASDI-Classified	15,734.00	15,734.00	12,089.00	.00 .000
336000	Medicare-Classified	3,680.00	3,680.00	2,827.00	.00 .000
337000	Medicare-Academic Noninstructional	4,249.00	4,249.00	4,330.00	.00 .000
342000	HWB-Classified	59,574.00	59,574.00	75,607.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00 .000
352000	SUI-Classified	130.00	130.00	98.00	.00 .000
353100	SUI-Academic Noninstructional	147.00	147.00	150.00	.00 .000
362000	WCI-Classified	5,076.00	5,076.00	3,900.00	.00 .000
363000	WCI-Academic Noninstructional	5,860.00	5,860.00	5,973.00	.00 .000
430100	Supplies and Materials	5,200.00	5,200.00	5,200.00	.00 .000
430300	Duplicating	74.00	74.00	74.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	28,302.00	28,302.00	28,302.00	.00 .000
531000	Dues and Membership	58,875.00	58,875.00	58,875.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00 .000
566000	Rentals	400.00	400.00	400.00	.00 .000
582000	Other Services	30,055.00	30,055.00	30,055.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
TOTAL:	Location not budgeted	866,544.00	866,544.00	811,203.00	.00 .000
TOTAL:	Activity not budgeted	866,544.00	866,544.00	811,203.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	742,405.00	742,405.00	687,064.00	.00 .000
	Total expense	124,139.00	124,139.00	124,139.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 400000 President's Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	742,405.00	742,405.00	687,064.00	.00	.000
	Total expense	124,139.00	124,139.00	124,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	742,405.00	742,405.00	687,064.00	.00	.000
	Total expense	124,139.00	124,139.00	124,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	163,970.00	163,970.00	260,049.00	.00 .000
142000	Stipends	2,200.00	2,200.00	2,200.00	.00 .000
213000	Classified Monthly Salaries	63,552.00	63,552.00	69,329.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,373.00	1,373.00	1,373.00	.00 .000
311100	STRS-Instructional	318.00	318.00	.00	.00 .000
313000	STRS-Academic Noninstructional	23,663.00	23,663.00	32,991.00	.00 .000
322000	PERS-Classified	10,087.00	10,087.00	9,819.00	.00 .000
332000	OASDI-Classified	4,027.00	4,027.00	4,384.00	.00 .000
335100	Medicare-Instructional	32.00	32.00	.00	.00 .000
336000	Medicare-Classified	942.00	942.00	1,025.00	.00 .000
337000	Medicare-Academic Noninstructional	2,379.00	2,379.00	3,803.00	.00 .000
342000	HWB-Classified	19,533.00	19,533.00	24,789.00	.00 .000
343000	HWB-Academic Noninstructional	23,438.00	23,438.00	51,412.00	.00 .000
351100	SUI-Instructional	2.00	2.00	.00	.00 .000
352000	SUI-Classified	33.00	33.00	36.00	.00 .000
353100	SUI-Academic Noninstructional	84.00	84.00	132.00	.00 .000
361100	WCI-Instructional	44.00	44.00	.00	.00 .000
362000	WCI-Classified	1,300.00	1,300.00	1,415.00	.00 .000
363000	WCI-Academic Noninstructional	3,281.00	3,281.00	5,244.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,820.00	2,820.00	2,643.00	.00 .000
430100	Supplies and Materials	1,500.00	1,500.00	1,500.00	.00 .000
430300	Duplicating	32.00	32.00	32.00	.00 .000
430400	Printing	475.00	475.00	475.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00 .000
531000	Dues and Membership	6,000.00	6,000.00	6,000.00	.00 .000
582000	Other Services	1,900.00	1,900.00	1,900.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	337,987.00	337,987.00	485,553.00	.00 .000
TOTAL:	Activity not budgeted	337,987.00	337,987.00	485,553.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	323,078.00	323,078.00	470,644.00	.00 .000
	Total expense	14,909.00	14,909.00	14,909.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6030	Academic/ Faculty Senate					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	323,078.00	323,078.00	470,644.00	.00	.000
	Total expense	14,909.00	14,909.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	323,078.00	323,078.00	470,644.00	.00	.000
	Total expense	14,909.00	14,909.00	14,909.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400200 Classifies Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	5,819.00	5,819.00	5,819.00	.00	.000
336000	Medicare-Classified	85.00	85.00	85.00	.00	.000
352000	SUI-Classified	3.00	3.00	3.00	.00	.000
362000	WCI-Classified	117.00	117.00	117.00	.00	.000
382000	APPLE-Classified	219.00	219.00	219.00	.00	.000
430100	Supplies and Materials	2,125.00	2,125.00	2,125.00	.00	.000
430300	Duplicating	226.00	226.00	226.00	.00	.000
430400	Printing	54.00	54.00	54.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,574.00	19,574.00	17,474.00	.00	.000
531000	Dues and Membership	81.00	81.00	81.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	28,303.00	28,303.00	26,203.00	.00	.000
TOTAL:	Activity not budgeted	28,303.00	28,303.00	26,203.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,243.00	6,243.00	6,243.00	.00	.000
	Total expense	22,060.00	22,060.00	19,960.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,243.00	6,243.00	6,243.00	.00	.000
	Total expense	22,060.00	22,060.00	19,960.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Classifies Senate					

ORGANIZATION: 400200 Classifies Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,243.00	6,243.00	6,243.00	.00	.000
	Total expense	22,060.00	22,060.00	19,960.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400300 Management Association  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00	.000
582000	Other Services	2,500.00	2,500.00	2,500.00	.00	.000
TOTAL:	Location not budgeted	27,650.00	27,650.00	27,650.00	.00	.000
TOTAL:	Activity not budgeted	27,650.00	27,650.00	27,650.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Management Association					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,650.00	27,650.00	27,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400400 Community Advisory Committees  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	500.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	500.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Advisory Committees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	500.00	500.00	500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400500 Campus Diversity Initiative  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	41,477.00	41,477.00	41,477.00	.00	.000
313000	STRS-Academic Noninstructional	5,986.00	5,986.00	5,218.00	.00	.000
337000	Medicare-Academic Noninstructional	602.00	602.00	601.00	.00	.000
343000	HWB-Academic Noninstructional	7,813.00	7,813.00	9,520.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	21.00	.00	.000
363000	WCI-Academic Noninstructional	830.00	830.00	830.00	.00	.000
430300	Duplicating	50.00	50.00	50.00	.00	.000
430400	Printing	70.00	70.00	70.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	7,788.00	7,788.00	7,788.00	.00	.000
TOTAL:	Location not budgeted	64,637.00	64,637.00	65,575.00	.00	.000
TOTAL:	Activity not budgeted	64,637.00	64,637.00	65,575.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,729.00	56,729.00	57,667.00	.00	.000
	Total expense	7,908.00	7,908.00	7,908.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,729.00	56,729.00	57,667.00	.00	.000
	Total expense	7,908.00	7,908.00	7,908.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 400500 Campus Diversity Initiative  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Campus Diversity Initiative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	56,729.00	56,729.00	57,667.00	.00	.000
	Total expense	7,908.00	7,908.00	7,908.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401000 Community Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,513.00	6,513.00	6,513.00	.00	.000
584000	Advertising	430.00	430.00	430.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	7,288.00	7,288.00	82,288.00	.00	.000
TOTAL:	Activity not budgeted	7,288.00	7,288.00	82,288.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,288.00	7,288.00	7,288.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	341,210.00	341,210.00	336,761.00	.00	.000
213000	Classified Monthly Salaries	144,379.00	144,379.00	142,431.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	237.00	237.00	237.00	.00	.000
322000	PERS-Classified	75,454.00	75,454.00	66,582.00	.00	.000
332000	OASDI-Classified	30,174.00	30,174.00	29,724.00	.00	.000
336000	Medicare-Classified	7,047.00	7,047.00	6,952.00	.00	.000
342000	HWB-Classified	117,193.00	117,193.00	120,298.00	.00	.000
352000	SUI-Classified	247.00	247.00	240.00	.00	.000
362000	WCI-Classified	9,719.00	9,719.00	9,588.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430300	Duplicating	15,000.00	15,000.00	15,000.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	8,000.00	.00	.000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	2,500.00	2,500.00	2,500.00	.00	.000
569000	Other	26,766.00	26,766.00	26,766.00	.00	.000
581000	Multiuser Software License	15,209.00	15,209.00	15,209.00	.00	.000
582000	Other Services	20,028.00	20,028.00	20,028.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	185,000.00	185,000.00	.00	.00	.000
TOTAL:	Location not budgeted	1,001,163.00	1,001,163.00	803,316.00	.00	.000
TOTAL:	Activity not budgeted	1,001,163.00	1,001,163.00	803,316.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	185,000.00	185,000.00	.00	.00	.000
	Total labor	725,660.00	725,660.00	712,813.00	.00	.000
	Total expense	90,503.00	90,503.00	90,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	185,000.00	185,000.00	.00	.00	.000
	Total labor	725,660.00	725,660.00	712,813.00	.00	.000

Total expense	90,503.00	90,503.00	90,503.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	185,000.00	185,000.00	.00	.00	.000
	Total labor	725,660.00	725,660.00	712,813.00	.00	.000
	Total expense	90,503.00	90,503.00	90,503.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401200 Strategic Planning & Innovation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	73,012.00	73,012.00	69,536.00	.00	.000
322000	PERS-Classified	11,339.00	11,339.00	9,657.00	.00	.000
332000	OASDI-Classified	4,527.00	4,527.00	4,311.00	.00	.000
336000	Medicare-Classified	1,059.00	1,059.00	1,008.00	.00	.000
342000	HWB-Classified	19,533.00	19,533.00	24,789.00	.00	.000
352000	SUI-Classified	37.00	37.00	35.00	.00	.000
362000	WCI-Classified	1,461.00	1,461.00	1,391.00	.00	.000
430100	Supplies and Materials	101.00	101.00	101.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,500.00	2,500.00	2,500.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
582000	Other Services	40,400.00	40,400.00	40,400.00	.00	.000
TOTAL:	Location not budgeted	154,669.00	154,669.00	154,428.00	.00	.000
TOTAL:	Activity not budgeted	154,669.00	154,669.00	154,428.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,968.00	110,968.00	110,727.00	.00	.000
	Total expense	43,701.00	43,701.00	43,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,968.00	110,968.00	110,727.00	.00	.000
	Total expense	43,701.00	43,701.00	43,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Strategic Planning & Innovation					

ORGANIZATION: 401200 Strategic Planning & Innovation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,968.00	110,968.00	110,727.00	.00	.000
	Total expense	43,701.00	43,701.00	43,701.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401300 Legal Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	72,000.00	.00	.000
212700	Confidential	90,132.00	90,132.00	85,840.00	.00	.000
322000	PERS-Classified	13,998.00	13,998.00	21,920.00	.00	.000
332000	OASDI-Classified	5,589.00	5,589.00	9,786.00	.00	.000
336000	Medicare-Classified	1,307.00	1,307.00	2,289.00	.00	.000
342000	HWB-Classified	19,533.00	19,533.00	32,723.00	.00	.000
352000	SUI-Classified	46.00	46.00	79.00	.00	.000
362000	WCI-Classified	1,803.00	1,803.00	3,157.00	.00	.000
430100	Supplies and Materials	2,600.00	2,600.00	2,600.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00	.000
573000	Legal Expenses	265,333.00	265,333.00	265,333.00	.00	.000
581000	Multiuser Software License	1,800.00	1,800.00	1,800.00	.00	.000
582000	Other Services	40,000.00	40,000.00	40,000.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	444,491.00	444,491.00	538,877.00	.00	.000
TOTAL:	Activity not budgeted	444,491.00	444,491.00	538,877.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	132,408.00	132,408.00	227,794.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	132,408.00	132,408.00	227,794.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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Pasadena City College  
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ORGANIZATION: 401300 Legal Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Legal Services					
	Total revenues	1,000.00	1,000.00	.00	.00	.000
	Total labor	132,408.00	132,408.00	227,794.00	.00	.000
	Total expense	311,083.00	311,083.00	311,083.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401500 Workers Compenation  
 FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	.00	.00	120,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	120,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	120,000.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	120,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
430100	Supplies and Materials	2,600.00	2,600.00	2,600.00	.00 .000
515000	Other Service	20,000.00	20,000.00	150,000.00	.00 .000
543000	Other Insurance	110,000.00	110,000.00	210,000.00	.00 .000
582000	Other Services	20,000.00	20,000.00	.00	.00 .000
591000	Medical	905,000.00	905,000.00	560,000.00	.00 .000
591100	Travel for Medical Appts.	10,000.00	10,000.00	10,000.00	.00 .000
591200	Investigative/Legal Expenses	67,400.00	67,400.00	67,400.00	.00 .000
591500	Benefit Payments	748,629.00	748,629.00	748,629.00	.00 .000
883900	Other Contract Services	.00	.00	1,868,629.00	.00 .000
TOTAL:	Location not budgeted	1,883,629.00	1,883,629.00	3,617,258.00	.00 .000
TOTAL:	Activity not budgeted	1,883,629.00	1,883,629.00	3,617,258.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	1,868,629.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,883,629.00	1,883,629.00	1,748,629.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 401500 Workers Compenation  
 FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
883900	Other Contract Services	1,868,629.00	1,868,629.00	.00	.00 .000
TOTAL:	Location not budgeted	1,868,629.00	1,868,629.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,868,629.00	1,868,629.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,868,629.00	1,868,629.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	1,868,629.00	1,868,629.00	1,868,629.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,883,629.00	1,883,629.00	1,868,629.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Workers Compenation				
	Total revenues	1,868,629.00	1,868,629.00	1,868,629.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,883,629.00	1,883,629.00	1,868,629.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 401600 Property Damage & Public Liability  
 FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	70,000.00	70,000.00	70,000.00	.00	.000
541000	Property & Liability Ins	1,334,616.00	1,334,616.00	1,334,616.00	.00	.000
543000	Other Insurance	1,000.00	1,000.00	1,000.00	.00	.000
573000	Legal Expenses	2,000.00	2,000.00	2,000.00	.00	.000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00	.000
593000	Reserve for Pending Claims	400.00	400.00	400.00	.00	.000
TOTAL:	Location not budgeted	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
TOTAL:	Activity not budgeted	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
898000	Interfund Transfers-In from Other F	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
TOTAL:	Location not budgeted	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
TOTAL:	Activity not budgeted	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 401600 Property Damage & Public Liability  
 FUND: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,411,016.00	1,411,016.00	1,411,016.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401700 District Safety Committee  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	200.00	200.00	200.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
TOTAL:	Location not budgeted	300.00	300.00	300.00	.00	.000
TOTAL:	Activity not budgeted	300.00	300.00	300.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	District Safety Committee					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300.00	300.00	300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 401900 Collective Bargaining  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	305,941.00	305,941.00	231,092.00	.00	.000
313000	STRS-Academic Noninstructional	44,151.00	44,151.00	29,071.00	.00	.000
337000	Medicare-Academic Noninstructional	4,438.00	4,438.00	3,351.00	.00	.000
343000	HWB-Academic Noninstructional	50,784.00	50,784.00	46,017.00	.00	.000
353100	SUI-Academic Noninstructional	156.00	156.00	116.00	.00	.000
363000	WCI-Academic Noninstructional	6,123.00	6,123.00	4,622.00	.00	.000
371100	CILB-Instructional	.00	.00	410.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,115.00	2,115.00	1,000.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
512000	Consultants	500.00	500.00	500.00	.00	.000
515000	Other Service	500.00	500.00	500.00	.00	.000
573000	Legal Expenses	3,420.00	3,420.00	3,420.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
TOTAL:	Location not budgeted	418,778.00	418,778.00	320,749.00	.00	.000
TOTAL:	Activity not budgeted	418,778.00	418,778.00	320,749.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	413,708.00	413,708.00	315,679.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	413,708.00	413,708.00	315,679.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Collective Bargaining					

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Pasadena City College  
 Approved Budget Report  
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ORGANIZATION: 401900 Collective Bargaining  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	413,708.00	413,708.00	315,679.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 410000 Board of Trustees  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
211500	Board of Trustees	33,600.00	33,600.00	33,600.00	.00 .000
212700	Confidential	96,762.00	96,762.00	96,762.00	.00 .000
231100	Student Help	187.00	187.00	187.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,786.00	3,786.00	3,786.00	.00 .000
322000	PERS-Classified	16,372.00	16,372.00	14,644.00	.00 .000
332000	OASDI-Classified	8,321.00	8,321.00	8,359.00	.00 .000
336000	Medicare-Classified	1,949.00	1,949.00	1,955.00	.00 .000
342000	HWB-Classified	155,281.00	155,281.00	147,495.00	.00 .000
352000	SUI-Classified	72.00	72.00	67.00	.00 .000
362000	WCI-Classified	2,688.00	2,688.00	2,700.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	850.00	850.00	850.00	.00 .000
430300	Duplicating	996.00	996.00	996.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	8,875.00	8,875.00	8,875.00	.00 .000
521000	Conferences, Seminars, Workshops, R	24,493.00	24,493.00	24,493.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	7,251.00	7,251.00	7,251.00	.00 .000
564000	Repair and Maintenance of Equipment	450.00	450.00	450.00	.00 .000
566000	Rentals	100.00	100.00	100.00	.00 .000
571000	Trustee Election	270,000.00	270,000.00	25,000.00	.00 .000
572000	Auditing Services	116,000.00	116,000.00	116,000.00	.00 .000
582000	Other Services	2,000.00	2,000.00	2,000.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	750,285.00	750,285.00	498,822.00	.00 .000
TOTAL:	Activity not budgeted	750,285.00	750,285.00	498,822.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	319,018.00	319,018.00	309,555.00	.00 .000
	Total expense	431,267.00	431,267.00	189,267.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 410000 Board of Trustees  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	319,018.00	319,018.00	309,555.00	.00	.000
	Total expense	431,267.00	431,267.00	189,267.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	319,018.00	319,018.00	309,555.00	.00	.000
	Total expense	431,267.00	431,267.00	189,267.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420000 Educational Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00 .000
127000	Noninstructional Reassigned	109,313.00	109,313.00	213,006.00	.00 .000
212000	Classified Management Salaries	96,228.00	96,228.00	94,341.00	.00 .000
213000	Classified Monthly Salaries	134,442.00	134,442.00	134,442.00	.00 .000
231400	Overtime Classified Monthly & Hourl	889.00	889.00	889.00	.00 .000
313000	STRS-Academic Noninstructional	15,775.00	15,775.00	26,796.00	.00 .000
322000	PERS-Classified	35,966.00	35,966.00	31,896.00	.00 .000
332000	OASDI-Classified	14,359.00	14,359.00	14,240.00	.00 .000
336000	Medicare-Classified	3,359.00	3,359.00	3,329.00	.00 .000
337000	Medicare-Academic Noninstructional	1,586.00	1,586.00	3,089.00	.00 .000
342000	HWB-Classified	58,597.00	58,597.00	73,380.00	.00 .000
343000	HWB-Academic Noninstructional	23,438.00	23,438.00	52,364.00	.00 .000
352000	SUI-Classified	118.00	118.00	114.00	.00 .000
353100	SUI-Academic Noninstructional	57.00	57.00	107.00	.00 .000
362000	WCI-Classified	4,633.00	4,633.00	4,593.00	.00 .000
363000	WCI-Academic Noninstructional	2,188.00	2,188.00	4,260.00	.00 .000
430100	Supplies and Materials	700.00	700.00	700.00	.00 .000
430300	Duplicating	674.00	674.00	674.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	1,500.00	.00 .000
581000	Multiuser Software License	18,400.00	18,400.00	18,400.00	.00 .000
TOTAL:	Location not budgeted	522,372.00	522,372.00	678,270.00	.00 .000
TOTAL:	Activity not budgeted	522,372.00	522,372.00	678,270.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,948.00	500,948.00	656,846.00	.00 .000
	Total expense	21,424.00	21,424.00	21,424.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	500,948.00	500,948.00	656,846.00	.00 .000
	Total expense	21,424.00	21,424.00	21,424.00	.00 .000

Total transfers

.00

.00

.00

.00

.000

ORGANIZATION: 420000 Educational Services  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	1,950,075.00	1,950,075.00	1,096,733.00	.00	.000
TOTAL:	Location not budgeted	1,950,075.00	1,950,075.00	1,096,733.00	.00	.000
TOTAL:	Activity not budgeted	1,950,075.00	1,950,075.00	1,096,733.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,950,075.00	1,950,075.00	1,096,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,950,075.00	1,950,075.00	1,096,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Educational Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	500,948.00	500,948.00	656,846.00	.00	.000
	Total expense	1,971,499.00	1,971,499.00	1,118,157.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	34,500.00	.00	.000
122000	Noninstructional Administrators/Sup	149,075.00	149,075.00	.00	.00	.000
127000	Noninstructional Reassigned	114,383.00	114,383.00	124,187.00	.00	.000
142000	Stipends	17,000.00	17,000.00	2,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	55,613.00	.00	.000
311100	STRS-Instructional	2,454.00	2,454.00	4,340.00	.00	.000
313000	STRS-Academic Noninstructional	38,019.00	38,019.00	15,874.00	.00	.000
322000	PERS-Classified	.00	.00	7,723.00	.00	.000
332000	OASDI-Classified	.00	.00	3,446.00	.00	.000
335100	Medicare-Instructional	247.00	247.00	500.00	.00	.000
336000	Medicare-Classified	.00	.00	806.00	.00	.000
337000	Medicare-Academic Noninstructional	3,823.00	3,823.00	1,830.00	.00	.000
341100	HWB-Instructional	.00	.00	9,520.00	.00	.000
342000	HWB-Classified	.00	.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	45,666.00	45,666.00	32,062.00	.00	.000
351100	SUI-Instructional	9.00	9.00	17.00	.00	.000
352000	SUI-Classified	.00	.00	28.00	.00	.000
353100	SUI-Academic Noninstructional	134.00	134.00	64.00	.00	.000
361100	WCI-Instructional	340.00	340.00	690.00	.00	.000
362000	WCI-Classified	.00	.00	1,112.00	.00	.000
363000	WCI-Academic Noninstructional	5,272.00	5,272.00	2,524.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	948.00	948.00	948.00	.00	.000
430300	Duplicating	387.00	387.00	387.00	.00	.000
430400	Printing	770.00	770.00	770.00	.00	.000
512000	Consultants	7,200.00	7,200.00	7,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,425.00	18,425.00	18,425.00	.00	.000
522000	Mileage	25.00	25.00	25.00	.00	.000
531000	Dues and Membership	2,950.00	2,950.00	2,950.00	.00	.000
582000	Other Services	86,400.00	86,400.00	86,400.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	493,527.00	493,527.00	438,730.00	.00	.000
TOTAL:	Activity not budgeted	493,527.00	493,527.00	438,730.00	.00	.000



ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	376,422.00	376,422.00	321,625.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	376,422.00	376,422.00	321,625.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420100 Accreditation  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	376,422.00	376,422.00	321,625.00	.00	.000
	Total expense	117,105.00	117,105.00	117,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	157,762.00	157,762.00	153,929.00	.00 .000
142000	Stipends	8,843.00	8,843.00	8,843.00	.00 .000
213000	Classified Monthly Salaries	115,296.00	115,296.00	115,296.00	.00 .000
231100	Student Help	1,311.00	1,311.00	1,311.00	.00 .000
231200	Relief or Extra Help Hourly	10,050.00	10,050.00	10,050.00	.00 .000
311100	STRS-Instructional	1,277.00	1,277.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,113.00	.00 .000
322000	PERS-Classified	17,906.00	17,906.00	16,012.00	.00 .000
323000	PERS-Academic Noninstructional	24,502.00	24,502.00	21,377.00	.00 .000
332000	OASDI-Classified	7,149.00	7,149.00	7,148.00	.00 .000
333000	OASDI-Academic Noninstructional	9,782.00	9,782.00	9,543.00	.00 .000
335100	Medicare-Instructional	129.00	129.00	.00	.00 .000
336000	Medicare-Classified	1,818.00	1,818.00	1,818.00	.00 .000
337000	Medicare-Academic Noninstructional	2,288.00	2,288.00	2,361.00	.00 .000
342000	HWB-Classified	39,065.00	39,065.00	49,578.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00 .000
351100	SUI-Instructional	5.00	5.00	.00	.00 .000
352000	SUI-Classified	64.00	64.00	64.00	.00 .000
353100	SUI-Academic Noninstructional	79.00	79.00	82.00	.00 .000
361100	WCI-Instructional	177.00	177.00	.00	.00 .000
362000	WCI-Classified	2,535.00	2,535.00	2,534.00	.00 .000
363000	WCI-Academic Noninstructional	3,156.00	3,156.00	3,255.00	.00 .000
382000	APPLE-Classified	377.00	377.00	377.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00 .000
430100	Supplies and Materials	5,703.00	5,703.00	5,703.00	.00 .000
430200	Software	5,000.00	5,000.00	5,000.00	.00 .000
430300	Duplicating	170.00	170.00	170.00	.00 .000
430400	Printing	62,500.00	62,500.00	62,500.00	.00 .000
512000	Consultants	11,300.00	11,300.00	11,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	213,640.00	213,640.00	213,640.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,500.00	16,500.00	16,500.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	1,150.00	1,150.00	1,150.00	.00 .000
543000	Other Insurance	1,000.00	1,000.00	1,000.00	.00 .000
551300	Telephone	1,000.00	1,000.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
566000	Rentals	14,000.00	14,000.00	14,000.00	.00 .000



ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
581000	Multiuser Software License	7,500.00	7,500.00	7,500.00	.00	.000
582000	Other Services	39,460.00	39,460.00	39,460.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	17,000.00	.00	.000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	40,000.00	40,000.00	40,000.00	.00	.000
887200	Community Service Classes	291,562.00	291,562.00	250,000.00	.00	.000
TOTAL:	Location not budgeted	1,152,788.00	1,152,788.00	1,116,616.00	.00	.000
TOTAL:	Activity not budgeted	1,152,788.00	1,152,788.00	1,116,616.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	291,562.00	291,562.00	250,000.00	.00	.000
	Total labor	423,103.00	423,103.00	428,493.00	.00	.000
	Total expense	438,123.00	438,123.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887200	Community Service Classes	62,755.00	62,755.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	62,755.00	62,755.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	62,755.00	62,755.00	50,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	62,755.00	62,755.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	354,317.00	354,317.00	300,000.00	.00	.000
	Total labor	423,103.00	423,103.00	428,493.00	.00	.000
	Total expense	438,123.00	438,123.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	354,317.00	354,317.00	300,000.00	.00	.000
	Total labor	423,103.00	423,103.00	428,493.00	.00	.000
	Total expense	438,123.00	438,123.00	438,123.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 420300 Institutional Planning & Research  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212700	Confidential	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	373,425.00	373,425.00	295,302.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
322000	PERS-Classified	57,996.00	57,996.00	41,011.00	.00 .000
332000	OASDI-Classified	23,155.00	23,155.00	18,309.00	.00 .000
336000	Medicare-Classified	5,416.00	5,416.00	4,282.00	.00 .000
342000	HWB-Classified	87,895.00	87,895.00	86,762.00	.00 .000
352000	SUI-Classified	189.00	189.00	148.00	.00 .000
362000	WCI-Classified	7,471.00	7,471.00	5,906.00	.00 .000
430100	Supplies and Materials	5,613.00	5,613.00	5,613.00	.00 .000
430200	Software	72,000.00	72,000.00	72,000.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	6,259.00	6,259.00	6,259.00	.00 .000
531000	Dues and Membership	437.00	437.00	437.00	.00 .000
581000	Multiuser Software License	58,786.00	58,786.00	58,786.00	.00 .000
582000	Other Services	7,500.00	7,500.00	7,500.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	706,342.00	706,342.00	602,515.00	.00 .000
TOTAL:	Activity not budgeted	706,342.00	706,342.00	602,515.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	555,547.00	555,547.00	451,720.00	.00 .000
	Total expense	150,795.00	150,795.00	150,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	555,547.00	555,547.00	451,720.00	.00 .000
	Total expense	150,795.00	150,795.00	150,795.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 420300 Institutional Planning & Research  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	156,536.00	156,536.00	156,737.00	.00	.000
322000	PERS-Classified	24,311.00	24,311.00	21,768.00	.00	.000
332000	OASDI-Classified	9,706.00	9,706.00	9,717.00	.00	.000
336000	Medicare-Classified	2,270.00	2,270.00	2,272.00	.00	.000
342000	HWB-Classified	19,687.00	19,687.00	23,802.00	.00	.000
352000	SUI-Classified	79.00	79.00	78.00	.00	.000
362000	WCI-Classified	3,131.00	3,131.00	3,135.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,900.00	4,900.00	4,900.00	.00	.000
TOTAL:	Location not budgeted	220,620.00	220,620.00	222,409.00	.00	.000
TOTAL:	Activity not budgeted	220,620.00	220,620.00	222,409.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	215,720.00	215,720.00	217,509.00	.00	.000
	Total expense	4,900.00	4,900.00	4,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	215,720.00	215,720.00	217,509.00	.00	.000
	Total expense	4,900.00	4,900.00	4,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	771,267.00	771,267.00	669,229.00	.00	.000
	Total expense	155,695.00	155,695.00	155,695.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	123,763.00	123,763.00	121,386.00	.00	.000
123000	Noninstructional Other	100,009.00	100,009.00	100,009.00	.00	.000
142000	Stipends	4,500.00	4,500.00	4,500.00	.00	.000
213000	Classified Monthly Salaries	97,960.00	97,960.00	97,960.00	.00	.000
231100	Student Help	423.00	423.00	423.00	.00	.000
231200	Relief or Extra Help Hourly	8,375.00	8,375.00	8,375.00	.00	.000
311100	STRS-Instructional	650.00	650.00	.00	.00	.000
313000	STRS-Academic Noninstructional	32,291.00	32,291.00	28,419.00	.00	.000
322000	PERS-Classified	15,214.00	15,214.00	13,604.00	.00	.000
332000	OASDI-Classified	6,074.00	6,074.00	6,073.00	.00	.000
335100	Medicare-Instructional	66.00	66.00	.00	.00	.000
336000	Medicare-Classified	1,543.00	1,543.00	1,541.00	.00	.000
337000	Medicare-Academic Noninstructional	3,246.00	3,246.00	3,276.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
343000	HWB-Academic Noninstructional	39,065.00	39,065.00	47,604.00	.00	.000
351100	SUI-Instructional	3.00	3.00	.00	.00	.000
352000	SUI-Classified	54.00	54.00	53.00	.00	.000
353100	SUI-Academic Noninstructional	113.00	113.00	114.00	.00	.000
361100	WCI-Instructional	90.00	90.00	.00	.00	.000
362000	WCI-Classified	2,137.00	2,137.00	2,135.00	.00	.000
363000	WCI-Academic Noninstructional	4,477.00	4,477.00	4,517.00	.00	.000
382000	APPLE-Classified	315.00	315.00	315.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	3,500.00	3,500.00	3,500.00	.00	.000
430200	Software	1,600.00	1,600.00	1,600.00	.00	.000
430300	Duplicating	350.00	350.00	350.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,296.00	12,296.00	12,296.00	.00	.000
531000	Dues and Membership	3,227.00	3,227.00	3,227.00	.00	.000
581000	Multiuser Software License	211,047.00	211,047.00	211,047.00	.00	.000
582000	Other Services	65,000.00	65,000.00	65,000.00	.00	.000
TOTAL:	Location not budgeted	757,120.00	757,120.00	762,313.00	.00	.000
TOTAL:	Activity not budgeted	757,120.00	757,120.00	762,313.00	.00	.000



ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	459,900.00	459,900.00	465,093.00	.00	.000
	Total expense	297,220.00	297,220.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	459,900.00	459,900.00	465,093.00	.00	.000
	Total expense	297,220.00	297,220.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	459,900.00	459,900.00	465,093.00	.00	.000
	Total expense	297,220.00	297,220.00	297,220.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421700 Teaching and Learning Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	150,484.00	150,484.00	147,644.00	.00	.000
212500	Classified Supervision	75,314.00	75,314.00	73,887.00	.00	.000
313000	STRS-Academic Noninstructional	21,715.00	21,715.00	18,573.00	.00	.000
322000	PERS-Classified	11,697.00	11,697.00	10,262.00	.00	.000
332000	OASDI-Classified	4,670.00	4,670.00	4,581.00	.00	.000
336000	Medicare-Classified	1,093.00	1,093.00	1,072.00	.00	.000
337000	Medicare-Academic Noninstructional	2,183.00	2,183.00	2,141.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	23,802.00	.00	.000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	23,802.00	.00	.000
352000	SUI-Classified	38.00	38.00	37.00	.00	.000
353100	SUI-Academic Noninstructional	76.00	76.00	73.00	.00	.000
362000	WCI-Classified	1,507.00	1,507.00	1,477.00	.00	.000
363000	WCI-Academic Noninstructional	3,010.00	3,010.00	2,953.00	.00	.000
TOTAL:	Location not budgeted	310,851.00	310,851.00	310,304.00	.00	.000
TOTAL:	Activity not budgeted	310,851.00	310,851.00	310,304.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	310,851.00	310,851.00	310,304.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	310,851.00	310,851.00	310,304.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Teaching and Learning Center					

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Pasadena City College  
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ORGANIZATION: 421700 Teaching and Learning Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	310,851.00	310,851.00	310,304.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421800 Contract Education  
 FUND: 108213 C/I LA County Health Svcs CMA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	.00	.00	34,589.00	.00	.000
132000	Instructional Adjunct	.00	.00	48,623.00	.00	.000
136000	Instructional Substitute Long term	.00	.00	30,000.00	.00	.000
142000	Stipends	.00	.00	15,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,000.00	.00	.000
311100	STRS-Instructional	.00	.00	8,375.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	3,000.00	.00	.000
315000	STRS-in Behalf Payment	.00	.00	3,000.00	.00	.000
335100	Medicare-Instructional	.00	.00	673.00	.00	.000
341100	HWB-Instructional	.00	.00	1,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	5,000.00	.00	.000
351100	SUI-Instructional	.00	.00	25.00	.00	.000
361100	WCI-Instructional	.00	.00	1,925.00	.00	.000
362000	WCI-Classified	.00	.00	1,000.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	430.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	6,000.00	.00	.000
418900	Distributed Reserve	.00	.00	25,000.00	.00	.000
430100	Supplies and Materials	.00	.00	2,000.00	.00	.000
430200	Software	.00	.00	16,000.00	.00	.000
430300	Duplicating	.00	.00	10,000.00	.00	.000
430400	Printing	.00	.00	3,000.00	.00	.000
440000	Media Supplies/Materials	.00	.00	5,000.00	.00	.000
512000	Consultants	.00	.00	25,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	65,000.00	.00	.000
518900	Distributed Reserve	.00	.00	25,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	11,000.00	.00	.000
522000	Mileage	.00	.00	1,500.00	.00	.000
531000	Dues and Membership	.00	.00	2,500.00	.00	.000
566000	Rentals	.00	.00	8,000.00	.00	.000
584000	Advertising	.00	.00	11,000.00	.00	.000
588000	Postage	.00	.00	1,500.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	373,140.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	373,140.00	.00	.000



ORGANIZATION: 421800 Contract Education  
 FUND: 108213 C/I LA County Health Svcs CMA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	155,640.00	.00	.000
	Total expense	.00	.00	217,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/I LA County Health Svcs CMA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	155,640.00	.00	.000
	Total expense	.00	.00	217,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	155,640.00	.00	.000
	Total expense	.00	.00	217,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Academic Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Academic Support  
 FUND: 103101 SASI - Math Jam & 1st Yr Coaching

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	50,393.00	50,393.00	47,485.00	.00 .000
142000	Stipends	61,100.00	61,100.00	61,100.00	.00 .000
213000	Classified Monthly Salaries	114,101.00	114,101.00	114,164.00	.00 .000
231100	Student Help	26,700.00	26,700.00	26,700.00	.00 .000
231200	Relief or Extra Help Hourly	123,641.00	123,641.00	123,641.00	.00 .000
231400	Overtime Classified Monthly & Hourl	76.00	76.00	76.00	.00 .000
311100	STRS-Instructional	8,817.00	8,817.00	.00	.00 .000
313000	STRS-Academic Noninstructional	7,272.00	7,272.00	13,661.00	.00 .000
318900	Distributed Reserve	4,910.00	4,910.00	4,910.00	.00 .000
322000	PERS-Classified	17,734.00	17,734.00	15,865.00	.00 .000
332000	OASDI-Classified	7,080.00	7,080.00	7,082.00	.00 .000
335100	Medicare-Instructional	886.00	886.00	.00	.00 .000
336000	Medicare-Classified	3,451.00	3,451.00	3,450.00	.00 .000
337000	Medicare-Academic Noninstructional	731.00	731.00	1,575.00	.00 .000
342000	HWB-Classified	39,374.00	39,374.00	49,676.00	.00 .000
343000	HWB-Academic Noninstructional	9,843.00	9,843.00	11,902.00	.00 .000
351100	SUI-Instructional	31.00	31.00	.00	.00 .000
352000	SUI-Classified	121.00	121.00	120.00	.00 .000
353100	SUI-Academic Noninstructional	26.00	26.00	55.00	.00 .000
361100	WCI-Instructional	1,222.00	1,222.00	.00	.00 .000
362000	WCI-Classified	5,292.00	5,292.00	5,292.00	.00 .000
363000	WCI-Academic Noninstructional	1,008.00	1,008.00	2,172.00	.00 .000
382000	APPLE-Classified	4,637.00	4,637.00	4,637.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	13,000.00	13,000.00	13,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	10,000.00	10,000.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	15,000.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	534,446.00	534,446.00	539,563.00	.00 .000
TOTAL:	Activity not budgeted	534,446.00	534,446.00	539,563.00	.00 .000



ORGANIZATION: 421900 Academic Support  
 FUND: 103101 SASI - Math Jam & 1st Yr Coaching

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	488,446.00	488,446.00	493,563.00	.00	.000
	Total expense	46,000.00	46,000.00	46,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - Math Jam & 1st Yr Coaching					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	488,446.00	488,446.00	493,563.00	.00	.000
	Total expense	46,000.00	46,000.00	46,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 421900 Academic Support  
 FUND: 103102 SASI - ESL Jam

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - ESL Jam					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Academic Support  
 FUND: 103115 SASI - Professional Learning

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	5,000.00	.00	.000
311100	STRS-Instructional	722.00	722.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	629.00	.00	.000
335100	Medicare-Instructional	73.00	73.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00	.000
351100	SUI-Instructional	3.00	3.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00	.000
361100	WCI-Instructional	100.00	100.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00	.000
TOTAL:	Location not budgeted	5,898.00	5,898.00	5,805.00	.00	.000
TOTAL:	Activity not budgeted	5,898.00	5,898.00	5,805.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,898.00	5,898.00	5,805.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SASI - Professional Learning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,898.00	5,898.00	5,805.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Academic Support  
 FUND: 106000 Academic Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	1,050.00	1,050.00	1,050.00	.00	.000
311100	STRS-Instructional	152.00	152.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	133.00	.00	.000
335100	Medicare-Instructional	16.00	16.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	16.00	.00	.000
351100	SUI-Instructional	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	1.00	.00	.000
361100	WCI-Instructional	21.00	21.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	21.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,240.00	1,240.00	1,221.00	.00	.000
TOTAL:	Activity not budgeted	1,240.00	1,240.00	1,221.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,240.00	1,240.00	1,221.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,240.00	1,240.00	1,221.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 421900 Academic Support  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	495,584.00	495,584.00	500,589.00	.00	.000
	Total expense	46,000.00	46,000.00	46,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430000 Human Resources Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED AMOUNT	BUDGET TO CURRENT YEAR PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	.00	.00	204,918.00	.00	.000
212000	Classified Management Salaries	204,879.00	204,879.00	.00	.00	.000
212500	Classified Supervision	301,229.00	301,229.00	325,326.00	.00	.000
212700	Confidential	711,271.00	711,271.00	554,426.00	.00	.000
213000	Classified Monthly Salaries	233,296.00	233,296.00	224,902.00	.00	.000
231200	Relief or Extra Help Hourly	6,926.00	6,926.00	6,926.00	.00	.000
231400	Overtime Classified Monthly & Hourly	6,259.00	6,259.00	6,259.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
312000	STRS-Classified	11,202.00	11,202.00	9,766.00	.00	.000
313000	STRS-Academic Noninstructional	29,564.00	29,564.00	.00	.00	.000
322000	PERS-Classified	182,416.00	182,416.00	143,502.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	28,459.00	.00	.000
332000	OASDI-Classified	77,634.00	77,634.00	68,877.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	12,705.00	.00	.000
336000	Medicare-Classified	18,262.00	18,262.00	16,210.00	.00	.000
337000	Medicare-Academic Noninstructional	2,971.00	2,971.00	2,971.00	.00	.000
342000	HWB-Classified	292,983.00	292,983.00	270,707.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	23,802.00	.00	.000
352000	SUI-Classified	636.00	636.00	561.00	.00	.000
353100	SUI-Academic Noninstructional	103.00	103.00	102.00	.00	.000
362000	WCI-Classified	25,189.00	25,189.00	22,358.00	.00	.000
363000	WCI-Academic Noninstructional	4,098.00	4,098.00	4,098.00	.00	.000
372000	CILB-Classified	14,096.00	14,096.00	21,144.00	.00	.000
382000	APPLE-Classified	260.00	260.00	260.00	.00	.000
430100	Supplies and Materials	17,871.00	17,871.00	17,871.00	.00	.000
430200	Software	2,611.00	2,611.00	2,611.00	.00	.000
430300	Duplicating	5,703.00	5,703.00	5,703.00	.00	.000
430400	Printing	567.00	567.00	567.00	.00	.000
512000	Consultants	271,258.00	271,258.00	236,258.00	.00	.000
515000	Other Service	.00	.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	27,288.00	27,288.00	7,288.00	.00	.000
522000	Mileage	138.00	138.00	138.00	.00	.000
531000	Dues and Membership	6,746.00	6,746.00	6,746.00	.00	.000
564000	Repair and Maintenance of Equipment	991.00	991.00	991.00	.00	.000
581000	Multiuser Software License	28,000.00	28,000.00	28,000.00	.00	.000
584000	Advertising	25,013.00	25,013.00	53,013.00	.00	.000
588000	Postage	2,996.00	2,996.00	2,996.00	.00	.000
TOTAL:	Location not budgeted	2,512,456.00	2,512,456.00	2,360,461.00	.00	.000

TOTAL: Activity not budgeted

2,512,456.00

2,512,456.00

2,360,461.00

.00

.000

ORGANIZATION: 430000 Human Resources Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,123,274.00	2,123,274.00	1,948,279.00	.00	.000
	Total expense	389,182.00	389,182.00	412,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,123,274.00	2,123,274.00	1,948,279.00	.00	.000
	Total expense	389,182.00	389,182.00	412,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,123,274.00	2,123,274.00	1,948,279.00	.00	.000
	Total expense	389,182.00	389,182.00	412,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430200 District Staff Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	2,200.00	2,200.00	2,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	27,200.00	27,200.00	27,200.00	.00	.000
TOTAL:	Activity not budgeted	27,200.00	27,200.00	27,200.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,200.00	27,200.00	27,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,200.00	27,200.00	27,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,200.00	27,200.00	27,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430500 Banked Hours  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	27,570.00	27,570.00	137,557.00	.00	.000
311100	STRS-Instructional	3,979.00	3,979.00	17,305.00	.00	.000
335100	Medicare-Instructional	403.00	403.00	1,995.00	.00	.000
341100	HWB-Instructional	5,391.00	5,391.00	3,000.00	.00	.000
351100	SUI-Instructional	15.00	15.00	69.00	.00	.000
361100	WCI-Instructional	553.00	553.00	2,752.00	.00	.000
TOTAL:	Location not budgeted	37,911.00	37,911.00	162,678.00	.00	.000
TOTAL:	Activity not budgeted	37,911.00	37,911.00	162,678.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,911.00	37,911.00	162,678.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,911.00	37,911.00	162,678.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,911.00	37,911.00	162,678.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430600 Dental Coverage  
 FUND: 630000 Self Insurance - Dental Coverage

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACACCOUNT	TITLE				
591500	Benefit Payments	1,350,000.00	1,350,000.00	1,250,000.00	.00 .000
883900	Other Contract Services	.00	.00	1,020,000.00	.00 .000
TOTAL:	Location not budgeted	1,350,000.00	1,350,000.00	2,270,000.00	.00 .000
TOTAL:	Activity not budgeted	1,350,000.00	1,350,000.00	2,270,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	1,020,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,350,000.00	1,350,000.00	1,250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
883900	Other Contract Services	1,345,000.00	1,345,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,345,000.00	1,345,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,345,000.00	1,345,000.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,345,000.00	1,345,000.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Dental Coverage				
	Total revenues	1,345,000.00	1,345,000.00	1,020,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,350,000.00	1,350,000.00	1,250,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 430600 Dental Coverage  
 FUND: 630000 Self Insurance - Dental Coverage

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Dental Coverage					
	Total revenues	1,345,000.00	1,345,000.00	1,020,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,350,000.00	1,350,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430700 Supplemental Health Insurance  
 FUND: 640000 Self Insurance - Supl Hlth/GASB 45

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
5900	Instruc Staff-Retirees' Bnfts & Ret					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
391500	Other Benefits-Wrap Around 1440	800,000.00	800,000.00	800,000.00	.00	.000
591500	Benefit Payments	1,000,000.00	1,000,000.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	1,800,000.00	1,800,000.00	2,000,000.00	.00	.000
TOTAL:	Activity not budgeted	1,800,000.00	1,800,000.00	2,000,000.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					

ORGANIZATION: 430700 Supplemental Health Insurance  
 FUND: 640000 Self Insurance - Supl Hlth/GASB 45

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
883900	Other Contract Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	800,000.00	800,000.00	800,000.00	.00	.000
	Total expense	1,000,000.00	1,000,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 430800 Employee Benefits  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
342000	HWB-Classified	.00	.00	.00	.00	.000
346100	HWB-AB 528	.00	.00	2,000.00	.00	.000
889300	Administrative Allowance	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	500.00	500.00	2,000.00	.00	.000
TOTAL:	Activity not budgeted	500.00	500.00	2,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Employee Benefits					
	Total revenues	500.00	500.00	.00	.00	.000
	Total labor	.00	.00	2,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 431100 HWB Retiree Benefits  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
349000	HWB Retiree Current Benefit age 55	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	HWB Retiree Benefits					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 431200 PERS/STRS Set aside  
 FUND: 690000 Other Internal Svc Fund - PERS/STRS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	494,388.00	494,388.00	.00	.00	.000
TOTAL:	Location not budgeted	494,388.00	494,388.00	.00	.00	.000
TOTAL:	Activity not budgeted	494,388.00	494,388.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	494,388.00	494,388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Other Internal Svc Fund - PERS/STRS					
	Total revenues	494,388.00	494,388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PERS/STRS Set aside					
	Total revenues	494,388.00	494,388.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	140,760.00	140,760.00	140,760.00	.00 .000
212500	Classified Supervision	117,544.00	117,544.00	110,820.00	.00 .000
213000	Classified Monthly Salaries	541,443.00	541,443.00	553,124.00	.00 .000
231100	Student Help	7,186.00	7,186.00	7,186.00	.00 .000
231200	Relief or Extra Help Hourly	23,450.00	23,450.00	23,450.00	.00 .000
231400	Overtime Classified Monthly & Hourl	8,016.00	8,016.00	8,016.00	.00 .000
322000	PERS-Classified	125,475.00	125,475.00	112,870.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	50,086.00	50,086.00	41,662.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	8,727.00	.00 .000
336000	Medicare-Classified	12,059.00	12,059.00	12,126.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	159,969.00	159,969.00	225,652.00	.00 .000
343000	HWB-Academic Noninstructional	19,532.00	19,532.00	.00	.00 .000
352000	SUI-Classified	420.00	420.00	420.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	16,774.00	16,774.00	16,868.00	.00 .000

ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
372000	CILB-Classified	.00	.00	2,538.00	.00 .000
382000	APPLE-Classified	880.00	880.00	880.00	.00 .000
430100	Supplies and Materials	11,587.00	11,587.00	11,587.00	.00 .000
430300	Duplicating	1,422.00	1,422.00	1,422.00	.00 .000
430400	Printing	65,611.00	65,611.00	65,611.00	.00 .000
512000	Consultants	157,397.00	157,397.00	157,397.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,801.00	10,801.00	10,801.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	1,680.00	1,680.00	1,680.00	.00 .000
564000	Repair and Maintenance of Equipment	3,290.00	3,290.00	3,290.00	.00 .000
582000	Other Services	165,466.00	165,466.00	165,466.00	.00 .000
584000	Advertising	4,747.00	4,747.00	4,747.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
TOTAL:	Location not budgeted	1,645,941.00	1,645,941.00	1,687,446.00	.00 .000
TOTAL:	Activity not budgeted	1,645,941.00	1,645,941.00	1,687,446.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,223,594.00	1,223,594.00	1,265,099.00	.00 .000
	Total expense	422,347.00	422,347.00	422,347.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,223,594.00	1,223,594.00	1,265,099.00	.00 .000
	Total expense	422,347.00	422,347.00	422,347.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 440100 Public Relations  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440100 Public Relations  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440100 Public Relations  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
				APPROVED BUDGET TO		
				AMOUNT	PERCENT	
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,223,594.00	1,223,594.00	1,265,099.00	.00	.000
	Total expense	422,347.00	422,347.00	422,347.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440200 Government and Community Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Government and Community Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 440300 Pasadena Media  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	20,000.00	20,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	209,593.00	209,593.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	229,593.00	229,593.00	.00	.00	.000
TOTAL:	Location not budgeted	459,186.00	459,186.00	.00	.00	.000
TOTAL:	Activity not budgeted	459,186.00	459,186.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	229,593.00	229,593.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	229,593.00	229,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	229,593.00	229,593.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	229,593.00	229,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pasadena Media					
	Total revenues	229,593.00	229,593.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	229,593.00	229,593.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	685,152.00	685,152.00	651,722.00	.00 .000
213000	Classified Monthly Salaries	1,640,765.00	1,640,765.00	1,464,720.00	.00 .000
231100	Student Help	1,121.00	1,121.00	1,121.00	.00 .000
231200	Relief or Extra Help Hourly	8,902.00	8,902.00	8,902.00	.00 .000
231400	Overtime Classified Monthly & Hourly	16,601.00	16,601.00	16,601.00	.00 .000
322000	PERS-Classified	363,859.00	363,859.00	296,236.00	.00 .000
332000	OASDI-Classified	145,247.00	145,247.00	132,249.00	.00 .000
336000	Medicare-Classified	34,107.00	34,107.00	31,059.00	.00 .000
342000	HWB-Classified	429,709.00	429,709.00	458,451.00	.00 .000
352000	SUI-Classified	1,187.00	1,187.00	1,072.00	.00 .000
362000	WCI-Classified	47,065.00	47,065.00	42,862.00	.00 .000
372000	CILB-Classified	14,096.00	14,096.00	14,096.00	.00 .000
382000	APPLE-Classified	334.00	334.00	334.00	.00 .000
430100	Supplies and Materials	26,985.00	26,985.00	26,985.00	.00 .000
430200	Software	4,000.00	4,000.00	4,000.00	.00 .000
430300	Duplicating	15.00	15.00	15.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	164,050.00	164,050.00	164,050.00	.00 .000
521000	Conferences, Seminars, Workshops, R	12,700.00	12,700.00	12,700.00	.00 .000
564000	Repair and Maintenance of Equipment	340,653.00	340,653.00	340,653.00	.00 .000
581000	Multiuser Software License	1,219,462.00	1,219,462.00	1,141,462.00	.00 .000
582000	Other Services	413,855.00	413,855.00	413,855.00	.00 .000
588000	Postage	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	5,584,865.00	5,584,865.00	5,238,145.00	.00 .000
TOTAL:	Activity not budgeted	5,584,865.00	5,584,865.00	5,238,145.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,388,145.00	3,388,145.00	3,119,425.00	.00 .000
	Total expense	2,196,720.00	2,196,720.00	2,118,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,388,145.00	3,388,145.00	3,119,425.00	.00	.000
	Total expense	2,196,720.00	2,196,720.00	2,118,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,388,145.00	3,388,145.00	3,119,425.00	.00	.000
	Total expense	2,196,720.00	2,196,720.00	2,118,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	173,164.00	173,164.00	173,164.00	.00	.000
231200	Relief or Extra Help Hourly	9,380.00	9,380.00	9,380.00	.00	.000
231400	Overtime Classified Monthly & Hourly	827.00	827.00	827.00	.00	.000
322000	PERS-Classified	27,025.00	27,025.00	24,164.00	.00	.000
332000	OASDI-Classified	10,790.00	10,790.00	10,788.00	.00	.000
336000	Medicare-Classified	2,661.00	2,661.00	2,660.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
352000	SUI-Classified	94.00	94.00	93.00	.00	.000
362000	WCI-Classified	3,669.00	3,669.00	3,668.00	.00	.000
372000	CILB-Classified	7,048.00	7,048.00	7,048.00	.00	.000
382000	APPLE-Classified	352.00	352.00	352.00	.00	.000
564000	Repair and Maintenance of Equipment	50,842.00	50,842.00	50,842.00	.00	.000
TOTAL:	Location not budgeted	305,384.00	305,384.00	307,775.00	.00	.000
TOTAL:	Activity not budgeted	305,384.00	305,384.00	307,775.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,542.00	254,542.00	256,933.00	.00	.000
	Total expense	50,842.00	50,842.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,542.00	254,542.00	256,933.00	.00	.000
	Total expense	50,842.00	50,842.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	270,000.00	270,000.00	135,000.00	.00	.000
TOTAL:	Location not budgeted	270,000.00	270,000.00	135,000.00	.00	.000
TOTAL:	Activity not budgeted	270,000.00	270,000.00	135,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	270,000.00	270,000.00	135,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	270,000.00	270,000.00	135,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,542.00	254,542.00	256,933.00	.00	.000
	Total expense	320,842.00	320,842.00	185,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470200 Electronic Maintenance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	95,571.00	95,571.00	95,571.00	.00	.000
231200	Relief or Extra Help Hourly	19,580.00	19,580.00	9,380.00	.00	.000
322000	PERS-Classified	14,843.00	14,843.00	13,273.00	.00	.000
332000	OASDI-Classified	5,926.00	5,926.00	5,925.00	.00	.000
336000	Medicare-Classified	1,670.00	1,670.00	1,523.00	.00	.000
342000	HWB-Classified	19,532.00	19,532.00	24,789.00	.00	.000
352000	SUI-Classified	58.00	58.00	53.00	.00	.000
362000	WCI-Classified	2,304.00	2,304.00	2,099.00	.00	.000
382000	APPLE-Classified	735.00	735.00	352.00	.00	.000
430100	Supplies and Materials	16,727.00	16,727.00	16,727.00	.00	.000
564000	Repair and Maintenance of Equipment	4,200.00	4,200.00	4,200.00	.00	.000
TOTAL:	Location not budgeted	181,146.00	181,146.00	173,892.00	.00	.000
TOTAL:	Activity not budgeted	181,146.00	181,146.00	173,892.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	160,219.00	160,219.00	152,965.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	160,219.00	160,219.00	152,965.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Electronic Maintenance					

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ORGANIZATION: 470200 Electronic Maintenance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	160,219.00	160,219.00	152,965.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 470300 Staging Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	106,665.00	106,665.00	104,636.00	.00	.000
213000	Classified Monthly Salaries	150,784.00	150,784.00	145,716.00	.00	.000
231100	Student Help	3,560.00	3,560.00	3,560.00	.00	.000
231200	Relief or Extra Help Hourly	6,403.00	6,403.00	6,403.00	.00	.000
231400	Overtime Classified Monthly & Hourly	2,315.00	2,315.00	2,315.00	.00	.000
322000	PERS-Classified	40,350.00	40,350.00	35,090.00	.00	.000
332000	OASDI-Classified	16,107.00	16,107.00	15,665.00	.00	.000
336000	Medicare-Classified	3,861.00	3,861.00	3,758.00	.00	.000
342000	HWB-Classified	58,597.00	58,597.00	73,380.00	.00	.000
352000	SUI-Classified	136.00	136.00	131.00	.00	.000
362000	WCI-Classified	5,399.00	5,399.00	5,255.00	.00	.000
382000	APPLE-Classified	241.00	241.00	241.00	.00	.000
430100	Supplies and Materials	3,700.00	3,700.00	3,700.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	1,000.00	1,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	407,518.00	407,518.00	400,250.00	.00	.000
TOTAL:	Activity not budgeted	407,518.00	407,518.00	400,250.00	.00	.000
TOTAL:	Media					
	Total revenues	9,000.00	9,000.00	.00	.00	.000
	Total labor	394,418.00	394,418.00	396,150.00	.00	.000
	Total expense	4,100.00	4,100.00	4,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,000.00	9,000.00	.00	.00	.000
	Total labor	394,418.00	394,418.00	396,150.00	.00	.000
	Total expense	4,100.00	4,100.00	4,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 470300 Staging Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE	TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
						APPROVED BUDGET TO	CURRENT YEAR
						AMOUNT	PERCENT
6130	Media						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
TOTAL:	Staging Services						
	Total revenues		9,000.00	9,000.00	.00	.00	.000
	Total labor		394,418.00	394,418.00	396,150.00	.00	.000
	Total expense		4,100.00	4,100.00	4,100.00	.00	.000
	Total transfers		.00	.00	.00	.00	.000

ORGANIZATION: 510000 CTEA: Administration  
 FUND: 215100 CTEA: Administration

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	20,700.00	.00	.000
318900	Distributed Reserve	4,824.00	4,824.00	1,439.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	290.00	290.00	5,964.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,190.00	.00	.000
819900	Other Federal Revenues	.00	.00	32,293.00	.00	.000
TOTAL:	Location not budgeted	5,114.00	5,114.00	64,586.00	.00	.000
TOTAL:	Activity not budgeted	5,114.00	5,114.00	64,586.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	32,293.00	.00	.000
	Total labor	4,824.00	4,824.00	22,139.00	.00	.000
	Total expense	290.00	290.00	10,154.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
122000	Noninstructional Administrators/Sup	30,000.00	30,000.00	.00	.00	.000
522000	Mileage	788.00	788.00	.00	.00	.000
TOTAL:	Location not budgeted	30,788.00	30,788.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,788.00	30,788.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	788.00	788.00	.00	.00	.000

Total transfers

.00

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ORGANIZATION: 510000 CTEA: Administration  
 FUND: 215100 CTEA: Administration

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	32,293.00	.00	.000
	Total labor	34,824.00	34,824.00	22,139.00	.00	.000
	Total expense	1,078.00	1,078.00	10,154.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	32,293.00	.00	.000
	Total labor	34,824.00	34,824.00	22,139.00	.00	.000
	Total expense	1,078.00	1,078.00	10,154.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510100 CTEA: Business  
 FUND: 215101 CTEA: Business

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	6,000.00	6,000.00	15,650.00	.00 .000
231100	Student Help	20,960.00	20,960.00	11,000.00	.00 .000
231200	Relief or Extra Help Hourly	14,400.00	14,400.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	2,066.00	.00 .000
336000	Medicare-Classified	209.00	209.00	.00	.00 .000
352000	SUI-Classified	7.00	7.00	.00	.00 .000
362000	WCI-Classified	607.00	607.00	.00	.00 .000
430100	Supplies and Materials	3,099.00	3,099.00	1,000.00	.00 .000
512000	Consultants	.00	.00	8,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	5,562.00	.00 .000
581000	Multiuser Software License	.00	.00	7,422.00	.00 .000
584000	Advertising	.00	.00	1,000.00	.00 .000
817000	Career & Technical Education	.00	.00	51,700.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	48,282.00	48,282.00	103,400.00	.00 .000
TOTAL:	Activity not budgeted	48,282.00	48,282.00	103,400.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	51,700.00	.00 .000
	Total labor	42,183.00	42,183.00	28,716.00	.00 .000
	Total expense	6,099.00	6,099.00	22,984.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
337000	Medicare-Academic Noninstructional	87.00	87.00	.00	.00 .000
353100	SUI-Academic Noninstructional	7.00	7.00	.00	.00 .000
363000	WCI-Academic Noninstructional	120.00	120.00	.00	.00 .000
382000	APPLE-Classified	540.00	540.00	.00	.00 .000

ORGANIZATION: 510100 CTEA: Business  
 FUND: 215101 CTEA: Business

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
411000	Books, Magazines and Periodicals	500.00	500.00	.00	.00	.000
582000	Other Services	500.00	500.00	.00	.00	.000
641100	Computer Equipment between \$500-499	2,074.00	2,074.00	.00	.00	.000
TOTAL:	Location not budgeted	3,828.00	3,828.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,828.00	3,828.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	754.00	754.00	.00	.00	.000
	Total expense	3,074.00	3,074.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	51,700.00	.00	.000
	Total labor	42,937.00	42,937.00	28,716.00	.00	.000
	Total expense	9,173.00	9,173.00	22,984.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	51,700.00	.00	.000
	Total labor	42,937.00	42,937.00	28,716.00	.00	.000
	Total expense	9,173.00	9,173.00	22,984.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510200 CTEA: Social Sciences  
 FUND: 215102 CTEA: Social Sciences

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	7,980.00	7,980.00	.00	.00	.000
313000	STRS-Academic Noninstructional	377.00	377.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	87.00	87.00	.00	.00	.000
353100	SUI-Academic Noninstructional	6.00	6.00	.00	.00	.000
363000	WCI-Academic Noninstructional	120.00	120.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
522000	Mileage	200.00	200.00	.00	.00	.000
582000	Other Services	1,000.00	1,000.00	.00	.00	.000
584000	Advertising	1,500.00	1,500.00	.00	.00	.000
588000	Postage	200.00	200.00	.00	.00	.000
TOTAL:	Location not budgeted	18,970.00	18,970.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,970.00	18,970.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,570.00	8,570.00	.00	.00	.000
	Total expense	10,400.00	10,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	9,000.00	9,000.00	6,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	31,115.00	.00	.000
318900	Distributed Reserve	.00	.00	2,885.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000

ORGANIZATION: 510200 CTEA: Social Sciences  
 FUND: 215102 CTEA: Social Sciences

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	160.00	160.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	40,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	9,160.00	9,160.00	80,000.00	.00	.000
TOTAL:	Activity not budgeted	9,160.00	9,160.00	80,000.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	40,000.00	.00	.000
	Total labor	9,160.00	9,160.00	40,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	40,000.00	.00	.000
	Total labor	17,730.00	17,730.00	40,000.00	.00	.000
	Total expense	10,400.00	10,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Social Sciences					
	Total revenues	.00	.00	40,000.00	.00	.000
	Total labor	17,730.00	17,730.00	40,000.00	.00	.000
	Total expense	10,400.00	10,400.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510300 CTEA: Computer Information System  
 FUND: 215103 CTEA: Computer Information System

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	4,500.00	.00	.000
318900	Distributed Reserve	.00	.00	500.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	5,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	10,000.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	.00	.00	5,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	.00	.00	5,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Information System					
	Total revenues	.00	.00	5,000.00	.00	.000
	Total labor	.00	.00	5,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510400 CTEA: Dental  
 FUND: 215104 CTEA: Dental

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	4,920.00	4,920.00	4,800.00	.00	.000
318900	Distributed Reserve	161.00	161.00	82.00	.00	.000
362000	WCI-Classified	98.00	98.00	.00	.00	.000
512000	Consultants	.00	.00	900.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,000.00	15,000.00	3,600.00	.00	.000
581000	Multiuser Software License	22,936.00	22,936.00	9,200.00	.00	.000
584000	Advertising	800.00	800.00	1,561.00	.00	.000
641000	New Equipment between \$500-4999	65,726.00	65,726.00	122,100.00	.00	.000
641100	Computer Equipment between \$500-499	2,731.00	2,731.00	32,757.00	.00	.000
641200	New Equipment \$5,000 or Greater	266,711.00	266,711.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	175,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	379,083.00	379,083.00	350,000.00	.00	.000
TOTAL:	Activity not budgeted	379,083.00	379,083.00	350,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	175,000.00	.00	.000
	Total labor	5,179.00	5,179.00	4,882.00	.00	.000
	Total expense	373,904.00	373,904.00	170,118.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	.00	.00	.000
430200	Software	1,000.00	1,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	.00	.00	.000
582000	Other Services	1,912.00	1,912.00	.00	.00	.000
TOTAL:	Location not budgeted	11,912.00	11,912.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,912.00	11,912.00	.00	.00	.000



ORGANIZATION: 510400 CTEA: Dental  
 FUND: 215104 CTEA: Dental

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,000.00	1,000.00	.00	.00	.000
	Total expense	10,912.00	10,912.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	175,000.00	.00	.000
	Total labor	6,179.00	6,179.00	4,882.00	.00	.000
	Total expense	384,816.00	384,816.00	170,118.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	175,000.00	.00	.000
	Total labor	6,179.00	6,179.00	4,882.00	.00	.000
	Total expense	384,816.00	384,816.00	170,118.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510500 CTEA: Engineering & Technology  
 FUND: 215101 CTEA: Business

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510500 CTEA: Engineering & Technology  
 FUND: 215105 CTEA: Engineering & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
231100	Student Help	2,000.00	2,000.00	8,256.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	744.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	40.00	40.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	96,125.00	96,125.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	14,000.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	98,165.00	98,165.00	28,000.00	.00 .000
TOTAL:	Activity not budgeted	98,165.00	98,165.00	28,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	14,000.00	.00 .000
	Total labor	2,040.00	2,040.00	14,000.00	.00 .000
	Total expense	96,125.00	96,125.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	.00	.00	14,000.00	.00 .000
	Total labor	2,040.00	2,040.00	14,000.00	.00 .000
	Total expense	96,125.00	96,125.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 510500 CTEA: Engineering & Technology  
 FUND: 215105 CTEA: Engineering & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	.00	.00	14,000.00	.00	.000
	Total labor	2,040.00	2,040.00	14,000.00	.00	.000
	Total expense	96,125.00	96,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510600 CTEA: Graphic Arts/Digital Media  
 FUND: 215106 CTEA: Graphic Art/Digital Medi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,000.00	3,000.00	6,000.00	.00	.000
231100	Student Help	3,000.00	3,000.00	3,320.00	.00	.000
318900	Distributed Reserve	.00	.00	780.00	.00	.000
362000	WCI-Classified	60.00	60.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,087.00	1,087.00	3,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	1,900.00	.00	.000
581000	Multiuser Software License	1,248.00	1,248.00	15,000.00	.00	.000
641100	Computer Equipment between \$500-499	8,263.00	8,263.00	3,000.00	.00	.000
817000	Career & Technical Education	.00	.00	33,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	18,658.00	18,658.00	66,000.00	.00	.000
TOTAL:	Activity not budgeted	18,658.00	18,658.00	66,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	33,000.00	.00	.000
	Total labor	6,060.00	6,060.00	10,100.00	.00	.000
	Total expense	12,598.00	12,598.00	22,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
337000	Medicare-Academic Noninstructional	44.00	44.00	.00	.00	.000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00	.000
363000	WCI-Academic Noninstructional	60.00	60.00	.00	.00	.000
531000	Dues and Membership	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,107.00	3,107.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,107.00	3,107.00	.00	.00	.000



ORGANIZATION: 510600 CTEA: Graphic Arts/Digital Media  
 FUND: 215106 CTEA: Graphic Art/Digital Medi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	107.00	107.00	.00	.00	.000
	Total expense	3,000.00	3,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Art/Digital Medi					
	Total revenues	.00	.00	33,000.00	.00	.000
	Total labor	6,167.00	6,167.00	10,100.00	.00	.000
	Total expense	15,598.00	15,598.00	22,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					
	Total revenues	.00	.00	33,000.00	.00	.000
	Total labor	6,167.00	6,167.00	10,100.00	.00	.000
	Total expense	15,598.00	15,598.00	22,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510700 CTEA: Admin. Of Justice  
 FUND: 215107 CTEA: Admin. of Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	10,000.00	.00	.000
817000	Career & Technical Education	.00	.00	10,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	20,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
411000	Books, Magazines and Periodicals	500.00	500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00	.000
584000	Advertising	200.00	200.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	85,000.00	85,000.00	.00	.00	.000
TOTAL:	Location not budgeted	89,700.00	89,700.00	.00	.00	.000
TOTAL:	Activity not budgeted	89,700.00	89,700.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,700.00	89,700.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 510700 CTEA: Admin. Of Justice  
 FUND: 215107 CTEA: Admin. of Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6190	Other Instructional Support Service					
#####	Activity not budgeted					
#####	Location not budgeted					
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Support Service					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Admin. of Justice					
	Total revenues	.00	.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,700.00	89,700.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Admin. Of Justice					
	Total revenues	.00	.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,700.00	89,700.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510800 CTEA: Library Technology  
 FUND: 215108 CTEA: Library Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	2,000.00	2,000.00	4,500.00	.00	.000
231100	Student Help	.00	.00	5,050.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	630.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	400.00	.00	.000
521000	Conferences, Seminars, Workshops, R	350.00	350.00	420.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	11,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	2,350.00	2,350.00	22,000.00	.00	.000
TOTAL:	Activity not budgeted	2,350.00	2,350.00	22,000.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	11,000.00	.00	.000
	Total labor	2,000.00	2,000.00	10,180.00	.00	.000
	Total expense	350.00	350.00	820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
313000	STRS-Academic Noninstructional	25.00	25.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	29.00	29.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00	.000

ORGANIZATION: 510800 CTEA: Library Technology  
 FUND: 215108 CTEA: Library Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
363000	WCI-Academic Noninstructional	40.00	40.00	.00	.00	.000
430100	Supplies and Materials	780.00	780.00	.00	.00	.000
581000	Multiuser Software License	2,940.00	2,940.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,710.00	1,710.00	.00	.00	.000
TOTAL:	Location not budgeted	5,526.00	5,526.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,526.00	5,526.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	96.00	96.00	.00	.00	.000
	Total expense	5,430.00	5,430.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	11,000.00	.00	.000
	Total labor	2,096.00	2,096.00	10,180.00	.00	.000
	Total expense	5,780.00	5,780.00	820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	11,000.00	.00	.000
	Total labor	2,096.00	2,096.00	10,180.00	.00	.000
	Total expense	5,780.00	5,780.00	820.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 510900 CTEA: Radio, Motion Picture & TV  
 FUND: 215109 CTEA: Radio, Motion Picture & TV

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	7,375.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	125.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	7,500.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	15,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	15,000.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	7,500.00	.00 .000
	Total labor	.00	.00	7,500.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Radio, Motion Picture & TV				
	Total revenues	.00	.00	7,500.00	.00 .000
	Total labor	.00	.00	7,500.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Radio, Motion Picture & TV				
	Total revenues	.00	.00	7,500.00	.00 .000
	Total labor	.00	.00	7,500.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 511000 CTEA: Computer Science  
 FUND: 215110 CTEA: Computer Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	2,000.00	.00	.000
231100	Student Help	.00	.00	7,200.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	364.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	450.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,386.00	.00	.000
531000	Dues and Membership	.00	.00	200.00	.00	.000
584000	Advertising	.00	.00	400.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	15,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	30,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	9,564.00	.00	.000
	Total expense	.00	.00	5,436.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	9,564.00	.00	.000
	Total expense	.00	.00	5,436.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Computer Science					

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ORGANIZATION: 511000 CTEA: Computer Science  
 FUND: 215110 CTEA: Computer Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	15,000.00	.00	.000
	Total labor	.00	.00	9,564.00	.00	.000
	Total expense	.00	.00	5,436.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511100 CTEA: Biological Technology  
 FUND: 215111 CTEA: Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	15,853.00	15,853.00	61,488.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	3,512.00	.00	.000
641200	New Equipment \$5,000 or Greater	60,385.00	60,385.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	65,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	76,238.00	76,238.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	76,238.00	76,238.00	130,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,238.00	76,238.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,238.00	76,238.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	76,238.00	76,238.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511200 CTEA: Across All CTE Programs  
 FUND: 215112 CTEA: Across All CTE Programs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	1,000.00	1,000.00	.00	.00 .000
231100	Student Help	20,000.00	20,000.00	50,000.00	.00 .000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	36,000.00	.00 .000
313000	STRS-Academic Noninstructional	126.00	126.00	.00	.00 .000
318900	Distributed Reserve	42.00	42.00	3,352.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	248.00	248.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00 .000
352000	SUI-Classified	9.00	9.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00 .000
362000	WCI-Classified	742.00	742.00	.00	.00 .000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00 .000
382000	APPLE-Classified	641.00	641.00	.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	30,000.00	30,000.00	44,754.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00 .000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	.00	.00	11,834.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	145,940.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	77,444.00	77,444.00	291,880.00	.00 .000
TOTAL:	Activity not budgeted	77,444.00	77,444.00	291,880.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	145,940.00	.00 .000
	Total labor	39,944.00	39,944.00	89,352.00	.00 .000
	Total expense	37,500.00	37,500.00	56,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 511200 CTEA: Across All CTE Programs  
 FUND: 215112 CTEA: Across All CTE Programs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	.00	.00	145,940.00	.00	.000
	Total labor	39,944.00	39,944.00	89,352.00	.00	.000
	Total expense	37,500.00	37,500.00	56,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	.00	.00	145,940.00	.00	.000
	Total labor	39,944.00	39,944.00	89,352.00	.00	.000
	Total expense	37,500.00	37,500.00	56,588.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511300 CTEA: Fashion  
 FUND: 215113 CTEA: Fashion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	9,500.00	9,500.00	16,725.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	275.00	.00 .000
362000	WCI-Classified	190.00	190.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	17,000.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	9,690.00	9,690.00	34,000.00	.00 .000
TOTAL:	Activity not budgeted	9,690.00	9,690.00	34,000.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	17,000.00	.00 .000
	Total labor	9,690.00	9,690.00	17,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Fashion				
	Total revenues	.00	.00	17,000.00	.00 .000
	Total labor	9,690.00	9,690.00	17,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CTEA: Fashion				
	Total revenues	.00	.00	17,000.00	.00 .000
	Total labor	9,690.00	9,690.00	17,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 511400 CTEA: Commercial Music  
 FUND: 215114 CTEA: Commercial Music

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
581000	Multiuser Software License	11,810.00	11,810.00	6,588.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	32,974.00	32,974.00	28,882.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	29,530.00	.00	.000
817000	Career & Technical Education	.00	.00	65,000.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	44,784.00	44,784.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	44,784.00	44,784.00	130,000.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	44,784.00	44,784.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
582000	Other Services	10,125.00	10,125.00	.00	.00	.000
TOTAL:	Location not budgeted	10,125.00	10,125.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,125.00	10,125.00	.00	.00	.000

ORGANIZATION: 511400 CTEA: Commercial Music  
 FUND: 215114 CTEA: Commercial Music

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,125.00	10,125.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	54,909.00	54,909.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Commercial Music					
	Total revenues	.00	.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	54,909.00	54,909.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	6,631.00	6,631.00	5,923.00	.00	.000
TOTAL:	Location not budgeted	6,631.00	6,631.00	5,923.00	.00	.000
TOTAL:	Activity not budgeted	6,631.00	6,631.00	5,923.00	.00	.000
TOTAL:	Health					
	Total revenues	6,631.00	6,631.00	5,923.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,631.00	6,631.00	5,923.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program  
 FUND: 225117 Associated Degree Nursing Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	23,950.00	23,950.00	22,393.00	.00 .000
142000	Stipends	.00	.00	860.00	.00 .000
231200	Relief or Extra Help Hourly	53,504.00	53,504.00	82,944.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	29,441.00	29,441.00	.00	.00 .000
313000	STRS-Academic Noninstructional	3,013.00	3,013.00	1,141.00	.00 .000
336000	Medicare-Classified	1,203.00	1,203.00	64.00	.00 .000
337000	Medicare-Academic Noninstructional	347.00	347.00	138.00	.00 .000
342000	HWB-Classified	6,269.00	6,269.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	4,138.00	.00 .000
352000	SUI-Classified	41.00	41.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	12.00	12.00	7.00	.00 .000
362000	WCI-Classified	1,659.00	1,659.00	83.00	.00 .000
363000	WCI-Academic Noninstructional	479.00	479.00	229.00	.00 .000
382000	APPLE-Classified	3,110.00	3,110.00	111.00	.00 .000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	.00	.00 .000
430100	Supplies and Materials	21,492.00	21,492.00	25,968.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00 .000
582000	Other Services	5,000.00	5,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	11,258.00	11,258.00	.00	.00 .000
862900	Other General Categorical Apportion	165,778.00	165,778.00	148,077.00	.00 .000
TOTAL:	Location not budgeted	331,556.00	331,556.00	296,154.00	.00 .000
TOTAL:	Activity not budgeted	331,556.00	331,556.00	296,154.00	.00 .000
TOTAL:	Health				
	Total revenues	165,778.00	165,778.00	148,077.00	.00 .000
	Total labor	123,028.00	123,028.00	112,109.00	.00 .000
	Total expense	42,750.00	42,750.00	35,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Associated Degree Nursing Program				
	Total revenues	165,778.00	165,778.00	148,077.00	.00 .000
	Total labor	123,028.00	123,028.00	112,109.00	.00 .000
	Total expense	42,750.00	42,750.00	35,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 511700 CTEA AS Degree Nursing Program  
 FUND: 225117 Associated Degree Nursing Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	172,409.00	172,409.00	154,000.00	.00	.000
	Total labor	123,028.00	123,028.00	112,109.00	.00	.000
	Total expense	42,750.00	42,750.00	35,968.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511800 Center for Applied Biotech  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 511800 Center for Applied Biotech  
 FUND: 225118 Center for Applied Biology Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Center for Applied Biology Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 511800 Center for Applied Biotech  
 FUND: 225118 Center for Applied Biology Tech

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Center for Applied Biotech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 512700 CTE: Transitions  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
817000	Career & Technical Education	1,980.00	1,980.00	2,083.00	.00	.000
TOTAL:	Location not budgeted	1,980.00	1,980.00	2,083.00	.00	.000
TOTAL:	Activity not budgeted	1,980.00	1,980.00	2,083.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	1,980.00	1,980.00	2,083.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,980.00	1,980.00	2,083.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 512700 CTE: Transitions  
 FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
121000	Noninstructional Contract Overload	12,654.00	12,654.00	27,075.00	.00	.000
124000	Noninstructional Adjunct	6,000.00	6,000.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	7,800.00	.00	.000
231200	Relief or Extra Help Hourly	12,800.00	12,800.00	.00	.00	.000
313000	STRS-Academic Noninstructional	2,660.00	2,660.00	.00	.00	.000
318900	Distributed Reserve	65.00	65.00	3,401.00	.00	.000
336000	Medicare-Classified	87.00	87.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	307.00	307.00	.00	.00	.000
352000	SUI-Classified	30.00	30.00	.00	.00	.000
353100	SUI-Academic Noninstructional	11.00	11.00	.00	.00	.000
362000	WCI-Classified	120.00	120.00	.00	.00	.000
363000	WCI-Academic Noninstructional	423.00	423.00	.00	.00	.000
382000	APPLE-Classified	225.00	225.00	.00	.00	.000
430100	Supplies and Materials	1,030.00	1,030.00	389.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,200.00	3,200.00	3,000.00	.00	.000
817000	Career & Technical Education	39,612.00	39,612.00	41,665.00	.00	.000
TOTAL:	Location not budgeted	79,224.00	79,224.00	83,330.00	.00	.000
TOTAL:	Activity not budgeted	79,224.00	79,224.00	83,330.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	39,612.00	39,612.00	41,665.00	.00	.000
	Total labor	35,382.00	35,382.00	38,276.00	.00	.000
	Total expense	4,230.00	4,230.00	3,389.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTEA: Transitions					
	Total revenues	39,612.00	39,612.00	41,665.00	.00	.000
	Total labor	35,382.00	35,382.00	38,276.00	.00	.000
	Total expense	4,230.00	4,230.00	3,389.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 512700 CTE: Transitions  
 FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Transitions					
	Total revenues	41,592.00	41,592.00	43,748.00	.00	.000
	Total labor	35,382.00	35,382.00	38,276.00	.00	.000
	Total expense	4,230.00	4,230.00	3,389.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	55,335.00	55,335.00	.00	.00	.000
TOTAL:	Location not budgeted	55,335.00	55,335.00	.00	.00	.000
TOTAL:	Activity not budgeted	55,335.00	55,335.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	55,335.00	55,335.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	55,335.00	55,335.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)  
 FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	81,774.00	81,774.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
132000	Instructional Adjunct	5,600.00	5,600.00	.00	.00	.000
213000	Classified Monthly Salaries	25,623.00	25,623.00	.00	.00	.000
231200	Relief or Extra Help Hourly	63,058.00	63,058.00	.00	.00	.000
313000	STRS-Academic Noninstructional	10,992.00	10,992.00	.00	.00	.000
322000	PERS-Classified	5,598.00	5,598.00	.00	.00	.000
332000	OASDI-Classified	3,759.00	3,759.00	.00	.00	.000
336000	Medicare-Classified	1,286.00	1,286.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,557.00	1,557.00	.00	.00	.000
342000	HWB-Classified	30,098.00	30,098.00	.00	.00	.000
343000	HWB-Academic Noninstructional	20,070.00	20,070.00	.00	.00	.000
352000	SUI-Classified	44.00	44.00	.00	.00	.000
353100	SUI-Academic Noninstructional	44.00	44.00	.00	.00	.000
362000	WCI-Classified	1,774.00	1,774.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,747.00	1,747.00	.00	.00	.000
382000	APPLE-Classified	2,364.00	2,364.00	.00	.00	.000
418900	Distributed Reserve	4,190.00	4,190.00	.00	.00	.000
430100	Supplies and Materials	11,147.00	11,147.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	235,519.00	235,519.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	2,200.00	2,200.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	47,100.00	47,100.00	.00	.00	.000
862900	Other General Categorical Apportion	555,544.00	555,544.00	.00	.00	.000
TOTAL:	Location not budgeted	1,111,088.00	1,111,088.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,111,088.00	1,111,088.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	555,544.00	555,544.00	.00	.00	.000
	Total labor	255,388.00	255,388.00	.00	.00	.000
	Total expense	300,156.00	300,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)  
 FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	555,544.00	555,544.00	.00	.00	.000
	Total labor	255,388.00	255,388.00	.00	.00	.000
	Total expense	300,156.00	300,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	610,879.00	610,879.00	.00	.00	.000
	Total labor	255,388.00	255,388.00	.00	.00	.000
	Total expense	300,156.00	300,156.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 513000 CTE: Enhancement Funds  
 FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 513000 CTE: Enhancement Funds  
 FUND: 225130 CTEv140

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEv140					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Enhancement Funds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 513100 CTE: Rio Hondo - SB 1070  
 FUND: 225131 CTE: Rio Hondo - SB 1070

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
212500	Classified Supervision	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Rio Hondo - SB 1070					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 513100 CTE: Rio Hondo - SB 1070  
 FUND: 225131 CTE: Rio Hondo - SB 1070

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTE: Rio Hondo - SB 1070					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 513200 CTE: Enhancement Funds  
 FUND: 225132 CTE: Enhancement Funds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
111000	Instructional Monthly Salaries	.00	.00	7,500.00	.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000	
127000	Noninstructional Reassigned	.00	.00	40,500.00	.00	.000	
142000	Stipends	.00	.00	17,799.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000	
231100	Student Help	.00	.00	6,975.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	24,900.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	3,000.00	.00	.000	
318900	Distributed Reserve	.00	.00	.00	.00	.000	
321100	PERS-Instructional	.00	.00	75.00	.00	.000	
322000	PERS-Classified	.00	.00	.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	1,125.00	.00	.000	
331100	OASDI-Instructional	.00	.00	675.00	.00	.000	
332000	OASDI-Classified	.00	.00	.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	1,425.00	.00	.000	
335100	Medicare-Instructional	.00	.00	75.00	.00	.000	
336000	Medicare-Classified	.00	.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	954.00	.00	.000	
341100	HWB-Instructional	.00	.00	3,750.00	.00	.000	
342000	HWB-Classified	.00	.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	9,496.00	.00	.000	
351100	SUI-Instructional	.00	.00	22.00	.00	.000	
352000	SUI-Classified	.00	.00	12.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	33.00	.00	.000	
361100	WCI-Instructional	.00	.00	1,500.00	.00	.000	
362000	WCI-Classified	.00	.00	542.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	1,119.00	.00	.000	
382000	APPLE-Classified	.00	.00	934.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000	
430100	Supplies and Materials	.00	.00	54,604.00	.00	.000	
430200	Software	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	37,550.00	.00	.000	
581000	Multiuser Software License	.00	.00	69,593.00	.00	.000	
582000	Other Services	.00	.00	32,778.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	68,094.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	178,800.00	.00	.000	



ORGANIZATION: 513200 CTE: Enhancement Funds  
 FUND: 225132 CTE: Enhancement Funds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	563,830.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	1,127,660.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	1,127,660.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	563,830.00	.00	.000
	Total labor	.00	.00	122,411.00	.00	.000
	Total expense	.00	.00	441,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Enhancement Funds					
	Total revenues	.00	.00	563,830.00	.00	.000
	Total labor	.00	.00	122,411.00	.00	.000
	Total expense	.00	.00	441,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CTE: Enhancement Funds					
	Total revenues	.00	.00	563,830.00	.00	.000
	Total labor	.00	.00	122,411.00	.00	.000
	Total expense	.00	.00	441,419.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	2,077.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,027.00	.00 .000
315000	STRS-in Behalf Payment	.00	.00	2,619.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	1,046.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,359.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	12,536.00	.00 .000
352000	SUI-Classified	.00	.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	35.00	.00 .000
362000	WCI-Classified	.00	.00	14,376.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,985.00	.00 .000
382000	APPLE-Classified	.00	.00	3,134.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,170.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	1,463.00	.00 .000
582000	Other Services	.00	.00	16,267.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	12,224.00	.00 .000
869900	Other Miscellaneous State Revenue	48,998.00	48,998.00	89,674.00	.00 .000
TOTAL:	Location not budgeted	48,998.00	48,998.00	164,023.00	.00 .000
TOTAL:	Activity not budgeted	48,998.00	48,998.00	164,023.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	48,998.00	48,998.00	89,674.00	.00 .000
	Total labor	.00	.00	44,395.00	.00 .000
	Total expense	.00	.00	29,954.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	48,998.00	48,998.00	89,674.00	.00 .000
	Total labor	.00	.00	44,395.00	.00 .000
	Total expense	.00	.00	29,954.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 225140 Bridges to STEM Cell Research

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	.00	.00	.00		.00	.000
127000	Noninstructional Reassigned	7,946.00	7,946.00	51,796.00		.00	.000
142000	Stipends	24,392.00	24,392.00	49,086.00		.00	.000
218900	Distributed Reserve	.00	.00	.00		.00	.000
231000	Classified Stipends	.00	.00	.00		.00	.000
231100	Student Help	323,088.00	323,088.00	677,875.00		.00	.000
231200	Relief or Extra Help Hourly	42,920.00	42,920.00	86,373.00		.00	.000
313000	STRS-Academic Noninstructional	1,147.00	1,147.00	.00		.00	.000
318900	Distributed Reserve	.00	.00	.00		.00	.000
322000	PERS-Classified	.00	.00	.00		.00	.000
332000	OASDI-Classified	.00	.00	.00		.00	.000
336000	Medicare-Classified	.00	.00	.00		.00	.000
337000	Medicare-Academic Noninstructional	115.00	115.00	.00		.00	.000
341200	HWB-Instructional Aides	.00	.00	.00		.00	.000
343000	HWB-Academic Noninstructional	1,495.00	1,495.00	.00		.00	.000
352000	SUI-Classified	.00	.00	.00		.00	.000
353100	SUI-Academic Noninstructional	4.00	4.00	.00		.00	.000
362000	WCI-Classified	.00	.00	.00		.00	.000
363000	WCI-Academic Noninstructional	159.00	159.00	.00		.00	.000
382000	APPLE-Classified	.00	.00	.00		.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00		.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00		.00	.000
411000	Books, Magazines and Periodicals	2,094.00	2,094.00	4,214.00		.00	.000
418900	Distributed Reserve	.00	.00	.00		.00	.000
430100	Supplies and Materials	11,539.00	11,539.00	53,722.00		.00	.000
430300	Duplicating	2,089.00	2,089.00	5,205.00		.00	.000
430400	Printing	1,213.00	1,213.00	2,440.00		.00	.000
512000	Consultants	7,086.00	7,086.00	759.00		.00	.000
514000	Lecturers/Performing Artists/Presen	4,119.00	4,119.00	3,038.00		.00	.000
521000	Conferences, Seminars, Workshops, R	6,938.00	6,938.00	14,012.00		.00	.000
525000	Student Travel	9,103.00	9,103.00	20,017.00		.00	.000
564000	Repair and Maintenance of Equipment	3,695.00	3,695.00	2,735.00		.00	.000
582000	Other Services	97,887.00	97,887.00	164,741.00		.00	.000
584000	Advertising	.00	.00	.00		.00	.000
641000	New Equipment between \$500-4999	1,491.00	1,491.00	.00		.00	.000
641100	Computer Equipment between \$500-499	2,426.00	2,426.00	10,212.00		.00	.000
641200	New Equipment \$5,000 or Greater	7,454.00	7,454.00	.00		.00	.000



ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 225140 Bridges to STEM Cell Research

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641300	Computer Equipment \$5,000 or Greate	.00	.00	.00	.00 .000
762000	Other Payments to Students Other Se	1,576.00	1,576.00	10,588.00	.00 .000
869900	Other Miscellaneous State Revenue	559,976.00	559,976.00	1,156,813.00	.00 .000
TOTAL:	Location not budgeted	1,119,952.00	1,119,952.00	2,313,626.00	.00 .000
TOTAL:	Activity not budgeted	1,119,952.00	1,119,952.00	2,313,626.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	559,976.00	559,976.00	1,156,813.00	.00 .000
	Total labor	401,266.00	401,266.00	865,130.00	.00 .000
	Total expense	158,710.00	158,710.00	291,683.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Bridges to STEM Cell Research				
	Total revenues	559,976.00	559,976.00	1,156,813.00	.00 .000
	Total labor	401,266.00	401,266.00	865,130.00	.00 .000
	Total expense	158,710.00	158,710.00	291,683.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Bridges to Stem Cell Research				
	Total revenues	608,974.00	608,974.00	1,246,487.00	.00 .000
	Total labor	401,266.00	401,266.00	909,525.00	.00 .000
	Total expense	158,710.00	158,710.00	321,637.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology  
 FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	35,000.00	35,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	61,300.00	61,300.00	.00	.00	.000
322000	PERS-Classified	4,861.00	4,861.00	.00	.00	.000
332000	OASDI-Classified	2,170.00	2,170.00	.00	.00	.000
336000	Medicare-Classified	1,396.00	1,396.00	.00	.00	.000
342000	HWB-Classified	5,015.00	5,015.00	.00	.00	.000
352000	SUI-Classified	48.00	48.00	.00	.00	.000
362000	WCI-Classified	1,926.00	1,926.00	.00	.00	.000
382000	APPLE-Classified	2,299.00	2,299.00	.00	.00	.000
430100	Supplies and Materials	5,139.00	5,139.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	150,000.00	150,000.00	.00	.00	.000
862900	Other General Categorical Apportion	271,154.00	271,154.00	.00	.00	.000
TOTAL:	Location not budgeted	542,308.00	542,308.00	.00	.00	.000
TOTAL:	Activity not budgeted	542,308.00	542,308.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	271,154.00	271,154.00	.00	.00	.000
	Total labor	114,015.00	114,015.00	.00	.00	.000
	Total expense	157,139.00	157,139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Adv Manufacturing & Technology					
	Total revenues	271,154.00	271,154.00	.00	.00	.000
	Total labor	114,015.00	114,015.00	.00	.00	.000
	Total expense	157,139.00	157,139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Adv Manufacturing & Technology					

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ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology  
 FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	271,154.00	271,154.00		.00	.000
	Total labor	114,015.00	114,015.00		.00	.000
	Total expense	157,139.00	157,139.00		.00	.000
	Total transfers	.00	.00		.00	.000

ORGANIZATION: 514500 SWP: Automotive  
 FUND: 225145 SWP: Automotive

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	144,231.00	144,231.00	.00	.00	.000
862900	Other General Categorical Apportion	144,231.00	144,231.00	.00	.00	.000
TOTAL:	Location not budgeted	288,462.00	288,462.00	.00	.00	.000
TOTAL:	Activity not budgeted	288,462.00	288,462.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	144,231.00	144,231.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	144,231.00	144,231.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Automotive					
	Total revenues	144,231.00	144,231.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	144,231.00	144,231.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Automotive					
	Total revenues	144,231.00	144,231.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	144,231.00	144,231.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514600 SWP: Construction Inspection  
 FUND: 225146 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	14,400.00	14,400.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,812.00	1,812.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	216.00	216.00	.00	.00	.000
363000	WCI-Academic Noninstructional	288.00	288.00	.00	.00	.000
430100	Supplies and Materials	25,714.00	25,714.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,324.00	19,324.00	.00	.00	.000
581000	Multiuser Software License	15,000.00	15,000.00	.00	.00	.000
584000	Advertising	5,000.00	5,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	14,400.00	14,400.00	.00	.00	.000
862900	Other General Categorical Apportion	96,154.00	96,154.00	.00	.00	.000
TOTAL:	Location not budgeted	192,308.00	192,308.00	.00	.00	.000
TOTAL:	Activity not budgeted	192,308.00	192,308.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	96,154.00	96,154.00	.00	.00	.000
	Total labor	16,716.00	16,716.00	.00	.00	.000
	Total expense	79,438.00	79,438.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	96,154.00	96,154.00	.00	.00	.000
	Total labor	16,716.00	16,716.00	.00	.00	.000
	Total expense	79,438.00	79,438.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	96,154.00	96,154.00	.00	.00	.000
	Total labor	16,716.00	16,716.00	.00	.00	.000
	Total expense	79,438.00	79,438.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 514700 SWP: Welding - New Fabrication  
 FUND: 225147 SWP: Welding - New Fabrication

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,269.00	8,269.00	.00	.00	.000
641000	New Equipment between \$500-4999	100,000.00	100,000.00	.00	.00	.000
862900	Other General Categorical Apportion	118,269.00	118,269.00	.00	.00	.000
TOTAL:	Location not budgeted	236,538.00	236,538.00	.00	.00	.000
TOTAL:	Activity not budgeted	236,538.00	236,538.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	118,269.00	118,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Welding - New Fabrication					
	Total revenues	118,269.00	118,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Welding - New Fabrication					
	Total revenues	118,269.00	118,269.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	118,269.00	118,269.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514800 SWP: BIT Salesforce Curriculum  
 FUND: 225148 SWP: BIT Salesforce Curriculum

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,040.00	5,040.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	.00	.00	.000
581000	Multiuser Software License	10,200.00	10,200.00	.00	.00	.000
582000	Other Services	6,000.00	6,000.00	.00	.00	.000
862900	Other General Categorical Apportion	31,240.00	31,240.00	.00	.00	.000
TOTAL:	Location not budgeted	62,480.00	62,480.00	.00	.00	.000
TOTAL:	Activity not budgeted	62,480.00	62,480.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	31,240.00	31,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,240.00	31,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					
	Total revenues	31,240.00	31,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,240.00	31,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIT Salesforce Curriculum					
	Total revenues	31,240.00	31,240.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,240.00	31,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 514900 SWP: Entrepreneurship - Across Curr  
 FUND: 225149 SWP: Entrepreneurship - Across Curr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,600.00	6,600.00	.00	.00	.000
641000	New Equipment between \$500-4999	9,000.00	9,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	9,073.00	9,073.00	.00	.00	.000
862900	Other General Categorical Apportion	27,173.00	27,173.00	.00	.00	.000
TOTAL:	Location not budgeted	54,346.00	54,346.00	.00	.00	.000
TOTAL:	Activity not budgeted	54,346.00	54,346.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	27,173.00	27,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,173.00	27,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Entrepreneurship - Across Curr					
	Total revenues	27,173.00	27,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,173.00	27,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: Entrepreneurship - Across Curr					
	Total revenues	27,173.00	27,173.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,173.00	27,173.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 515000 SWP: BIOTECH Program Expansion  
 FUND: 225150 SWP: BIOTECH Program Expansion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,400.00	2,400.00	.00	.00	.000
582000	Other Services	5,438.00	5,438.00	.00	.00	.000
621000	Construction and Modifications	14,505.00	14,505.00	.00	.00	.000
641000	New Equipment between \$500-4999	43,437.00	43,437.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	17,000.00	17,000.00	.00	.00	.000
862900	Other General Categorical Apportion	82,780.00	82,780.00	.00	.00	.000
TOTAL:	Location not budgeted	165,560.00	165,560.00	.00	.00	.000
TOTAL:	Activity not budgeted	165,560.00	165,560.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	82,780.00	82,780.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	82,780.00	82,780.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	82,780.00	82,780.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	82,780.00	82,780.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	82,780.00	82,780.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	82,780.00	82,780.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 515100 SWP: GEOTECH Program Enhancement  
 FUND: 225151 SWP: GEOTECH Program Enhancement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	42,000.00	42,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	5,283.00	5,283.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	609.00	609.00	.00	.00	.000
343000	HWB-Academic Noninstructional	5,007.00	5,007.00	.00	.00	.000
353100	SUI-Academic Noninstructional	21.00	21.00	.00	.00	.000
363000	WCI-Academic Noninstructional	840.00	840.00	.00	.00	.000
430400	Printing	500.00	500.00	.00	.00	.000
581000	Multiuser Software License	1,563.00	1,563.00	.00	.00	.000
584000	Advertising	1,000.00	1,000.00	.00	.00	.000
862900	Other General Categorical Apportion	56,823.00	56,823.00	.00	.00	.000
TOTAL:	Location not budgeted	113,646.00	113,646.00	.00	.00	.000
TOTAL:	Activity not budgeted	113,646.00	113,646.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	56,823.00	56,823.00	.00	.00	.000
	Total labor	53,760.00	53,760.00	.00	.00	.000
	Total expense	3,063.00	3,063.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: GEOTECH Program Enhancement					
	Total revenues	56,823.00	56,823.00	.00	.00	.000
	Total labor	53,760.00	53,760.00	.00	.00	.000
	Total expense	3,063.00	3,063.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SWP: GEOTECH Program Enhancement					
	Total revenues	56,823.00	56,823.00	.00	.00	.000
	Total labor	53,760.00	53,760.00	.00	.00	.000
	Total expense	3,063.00	3,063.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 520600 M.E.S.A.  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
865900	Other Reimbursable Categorical Prog	1,942.00	1,942.00	252.00	.00	.000
TOTAL:	Location not budgeted	1,942.00	1,942.00	252.00	.00	.000
TOTAL:	Activity not budgeted	1,942.00	1,942.00	252.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,942.00	1,942.00	252.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520600 M.E.S.A.  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	1,942.00	1,942.00	252.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	8,000.00	8,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	18,000.00	18,000.00	.00	.00 .000
318900	Distributed Reserve	1,538.00	1,538.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,700.00	2,700.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,100.00	4,100.00	.00	.00 .000
525000	Student Travel	7,500.00	7,500.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	200.00	200.00	.00	.00 .000
761000	Other Payments to Students Books/Su	6,520.00	6,520.00	.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	48,558.00	48,558.00	.00	.00 .000
TOTAL:	Location not budgeted	97,116.00	97,116.00	.00	.00 .000
TOTAL:	Activity not budgeted	97,116.00	97,116.00	.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	48,558.00	48,558.00	.00	.00 .000
	Total labor	27,538.00	27,538.00	.00	.00 .000
	Total expense	21,020.00	21,020.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
218900	Distributed Reserve	.00	.00	635.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	490.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
352000	SUI-Classified	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	1,846.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	1,222.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	2,107.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	6,300.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	12,600.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	12,600.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	6,300.00	.00 .000
	Total labor	.00	.00	1,125.00	.00 .000
	Total expense	.00	.00	5,175.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	48,558.00	48,558.00	6,300.00	.00 .000
	Total labor	27,538.00	27,538.00	1,125.00	.00 .000
	Total expense	21,020.00	21,020.00	5,175.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 520600 M.E.S.A.  
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M.E.S.A.					
	Total revenues	50,500.00	50,500.00	6,552.00	.00	.000
	Total labor	27,538.00	27,538.00	1,125.00	.00	.000
	Total expense	21,020.00	21,020.00	5,175.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	.00	.00	.000
121000	Noninstructional Contract Overload	10,000.00	10,000.00	5,000.00	.00	.000
123000	Noninstructional Other	26,000.00	26,000.00	15,000.00	.00	.000
124000	Noninstructional Adjunct	140,000.00	140,000.00	150,000.00	.00	.000
213000	Classified Monthly Salaries	90,000.00	90,000.00	145,363.00	.00	.000
231100	Student Help	15,000.00	15,000.00	15,000.00	.00	.000
231200	Relief or Extra Help Hourly	60,000.00	60,000.00	72,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	7,268.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	25,400.00	25,400.00	.00	.00	.000
318900	Distributed Reserve	23,700.00	23,700.00	19,132.00	.00	.000
322000	PERS-Classified	14,000.00	14,000.00	20,188.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	9,013.00	.00	.000
332000	OASDI-Classified	5,600.00	5,600.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	1,350.00	1,350.00	3,152.00	.00	.000
337000	Medicare-Academic Noninstructional	2,600.00	2,600.00	.00	.00	.000
342000	HWB-Classified	40,120.00	40,120.00	79,965.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	109.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	1,800.00	1,800.00	4,648.00	.00	.000
363000	WCI-Academic Noninstructional	3,600.00	3,600.00	.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	2,700.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	982.00	982.00	5,000.00	.00	.000
430100	Supplies and Materials	7,000.00	7,000.00	5,000.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	2,000.00	.00	.000
430400	Printing	1,000.00	1,000.00	2,000.00	.00	.000
515000	Other Service	55,000.00	55,000.00	20,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	11,900.00	11,900.00	16,000.00	.00	.000
522000	Mileage	.00	.00	2,000.00	.00	.000



ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	2,000.00	2,000.00	5,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	2,000.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	3,100.00	3,100.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	10,000.00	.00	.000
862600	Matriculation	542,802.00	542,802.00	618,038.00	.00	.000
TOTAL:	Location not budgeted	1,085,604.00	1,085,604.00	1,236,076.00	.00	.000
TOTAL:	Activity not budgeted	1,085,604.00	1,085,604.00	1,236,076.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	542,802.00	542,802.00	618,038.00	.00	.000
	Total labor	459,320.00	459,320.00	548,538.00	.00	.000
	Total expense	83,482.00	83,482.00	69,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	542,802.00	542,802.00	618,038.00	.00	.000
	Total labor	459,320.00	459,320.00	548,538.00	.00	.000
	Total expense	83,482.00	83,482.00	69,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	542,802.00	542,802.00	618,038.00	.00	.000
	Total labor	459,320.00	459,320.00	548,538.00	.00	.000
	Total expense	83,482.00	83,482.00	69,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520800 Adult Basic Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520800 Adult Basic Education  
 FUND: 215208 Adult Basic Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	32,251.00	32,251.00	.00	.00 .000
142000	Stipends	.00	.00	11,625.00	.00 .000
213000	Classified Monthly Salaries	72,000.00	72,000.00	70,481.00	.00 .000
231100	Student Help	.00	.00	2,250.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	28,800.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	5,818.00	5,818.00	5,000.00	.00 .000
318900	Distributed Reserve	11,606.00	11,606.00	.00	.00 .000
322000	PERS-Classified	10,952.00	10,952.00	5,000.00	.00 .000
332000	OASDI-Classified	4,372.00	4,372.00	5,000.00	.00 .000
336000	Medicare-Classified	1,023.00	1,023.00	5,000.00	.00 .000
337000	Medicare-Academic Noninstructional	585.00	585.00	5,000.00	.00 .000
342000	HWB-Classified	25,156.00	25,156.00	5,000.00	.00 .000
343000	HWB-Academic Noninstructional	8,024.00	8,024.00	5,000.00	.00 .000
352000	SUI-Classified	36.00	36.00	5,000.00	.00 .000
353100	SUI-Academic Noninstructional	21.00	21.00	5,000.00	.00 .000
362000	WCI-Classified	1,411.00	1,411.00	5,000.00	.00 .000
363000	WCI-Academic Noninstructional	807.00	807.00	5,000.00	.00 .000
382000	APPLE-Classified	.00	.00	5,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	10,000.00	.00 .000
411000	Books, Magazines and Periodicals	1,949.00	1,949.00	3,750.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,500.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	6,500.00	6,500.00	3,750.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	2,250.00	.00 .000
522000	Mileage	250.00	250.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	1,500.00	1,500.00	150.00	.00 .000
581000	Multiuser Software License	10,000.00	10,000.00	938.00	.00 .000
588000	Postage	245.00	245.00	113.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	1,875.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
819900	Other Federal Revenues	205,506.00	205,506.00	197,682.00	.00 .000
TOTAL:	Location not budgeted	411,012.00	411,012.00	395,364.00	.00 .000
TOTAL:	Activity not budgeted	411,012.00	411,012.00	395,364.00	.00 .000



ORGANIZATION: 520800 Adult Basic Education  
 FUND: 215208 Adult Basic Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	205,506.00	205,506.00	197,682.00	.00	.000
	Total labor	179,062.00	179,062.00	183,156.00	.00	.000
	Total expense	26,444.00	26,444.00	14,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	205,506.00	205,506.00	197,682.00	.00	.000
	Total labor	179,062.00	179,062.00	183,156.00	.00	.000
	Total expense	26,444.00	26,444.00	14,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	205,506.00	205,506.00	197,682.00	.00	.000
	Total labor	179,062.00	179,062.00	183,156.00	.00	.000
	Total expense	26,444.00	26,444.00	14,526.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 520900 AB 86 Adult Education Consortium Pl  
 FUND: 225209 AB 86 Adult Education Consortium Pl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 86 Adult Education Consortium Pl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 520900 AB 86 Adult Education Consortium Pl  
 FUND: 225209 AB 86 Adult Education Consortium Pl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB 86 Adult Education Consortium Pl					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	34,725.00	.00	.000
122000	Noninstructional Administrators/Sup	31,552.00	31,552.00	32,500.00	.00	.000
213000	Classified Monthly Salaries	22,652.00	22,652.00	21,000.00	.00	.000
218900	Distributed Reserve	.00	.00	24,308.00	.00	.000
313000	STRS-Academic Noninstructional	3,386.00	3,386.00	3,000.00	.00	.000
318900	Distributed Reserve	.00	.00	25,354.00	.00	.000
322000	PERS-Classified	2,684.00	2,684.00	2,644.00	.00	.000
332000	OASDI-Classified	1,404.00	1,404.00	1,404.00	.00	.000
336000	Medicare-Classified	328.00	328.00	428.00	.00	.000
337000	Medicare-Academic Noninstructional	458.00	458.00	458.00	.00	.000
342000	HWB-Classified	9,018.00	9,018.00	10,000.00	.00	.000
343000	HWB-Academic Noninstructional	3,958.00	3,958.00	4,000.00	.00	.000
352000	SUI-Classified	10.00	10.00	20.00	.00	.000
353100	SUI-Academic Noninstructional	16.00	16.00	10.00	.00	.000
362000	WCI-Classified	453.00	453.00	460.00	.00	.000
363000	WCI-Academic Noninstructional	631.00	631.00	631.00	.00	.000
869900	Other Miscellaneous State Revenue	76,550.00	76,550.00	237,652.00	.00	.000
TOTAL:	Location not budgeted	153,100.00	153,100.00	398,594.00	.00	.000
TOTAL:	Activity not budgeted	153,100.00	153,100.00	398,594.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	76,550.00	76,550.00	237,652.00	.00	.000
	Total labor	76,550.00	76,550.00	160,942.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	76,550.00	76,550.00	237,652.00	.00	.000
	Total labor	76,550.00	76,550.00	160,942.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	85,875.00	85,875.00	43,217.00	.00 .000
118900	Distributed Reserve	.00	.00	179,268.00	.00 .000
122000	Noninstructional Administrators/Sup	2,368.00	2,368.00	.00	.00 .000
123000	Noninstructional Other	36,127.00	36,127.00	79,396.00	.00 .000
124000	Noninstructional Adjunct	9,714.00	9,714.00	62.00	.00 .000
127000	Noninstructional Reassigned	23,709.00	23,709.00	62.00	.00 .000
132000	Instructional Adjunct	90,285.00	90,285.00	.00	.00 .000
142000	Stipends	155,687.00	155,687.00	16,299.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212500	Classified Supervision	3,157.00	3,157.00	.00	.00 .000
213000	Classified Monthly Salaries	155,269.00	155,269.00	295,111.00	.00 .000
218900	Distributed Reserve	.00	.00	424,607.00	.00 .000
221000	Instructional Aides-Monthly Emp.	5,520.00	5,520.00	20,991.00	.00 .000
231200	Relief or Extra Help Hourly	20,471.00	20,471.00	7,409.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,631.00	2,631.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	22,783.00	22,783.00	5,803.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
311100	STRS-Instructional	14,335.00	14,335.00	246.00	.00 .000
313000	STRS-Academic Noninstructional	21,552.00	21,552.00	2,963.00	.00 .000
318900	Distributed Reserve	20,882.00	20,882.00	149,709.00	.00 .000
322000	PERS-Classified	4,508.00	4,508.00	4,569.00	.00 .000
331100	OASDI-Instructional	390.00	390.00	741.00	.00 .000
332000	OASDI-Classified	6,432.00	6,432.00	12,224.00	.00 .000
333000	OASDI-Academic Noninstructional	158.00	158.00	.00	.00 .000
335100	Medicare-Instructional	5,717.00	5,717.00	10,866.00	.00 .000
336000	Medicare-Classified	1,430.00	1,430.00	2,717.00	.00 .000
337000	Medicare-Academic Noninstructional	3,118.00	3,118.00	5,927.00	.00 .000
341100	HWB-Instructional	2,235.00	2,235.00	247.00	.00 .000
342000	HWB-Classified	25,077.00	25,077.00	47,662.00	.00 .000
343000	HWB-Academic Noninstructional	6,346.00	6,346.00	62.00	.00 .000
351100	SUI-Instructional	116.00	116.00	.00	.00 .000
352000	SUI-Classified	130.00	130.00	247.00	.00 .000
353100	SUI-Academic Noninstructional	130.00	130.00	247.00	.00 .000
361100	WCI-Instructional	5,521.00	5,521.00	494.00	.00 .000
362000	WCI-Classified	1,494.00	1,494.00	2,840.00	.00 .000
363000	WCI-Academic Noninstructional	4,613.00	4,613.00	8,767.00	.00 .000
373000	CILB-Other Academic Noninstructional	1,380.00	1,380.00	123.00	.00 .000



ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
381100	APPLE-Academic Instructional	6,314.00	6,314.00	.00	.00	.000
382000	APPLE-Classified	1,234.00	1,234.00	2,346.00	.00	.000
383000	APPLE-Other Academic Noninstruction	5,522.00	5,522.00	10,496.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	6,237.00	6,237.00	11,854.00	.00	.000
418900	Distributed Reserve	53,801.00	53,801.00	212,256.00	.00	.000
430100	Supplies and Materials	55,422.00	55,422.00	149,037.00	.00	.000
430300	Duplicating	1,949.00	1,949.00	3,704.00	.00	.000
430400	Printing	10,536.00	10,536.00	25.00	.00	.000
512000	Consultants	172,675.00	172,675.00	268,193.00	.00	.000
514000	Lecturers/Performing Artists/Presen	12,472.00	12,472.00	3,704.00	.00	.000
518900	Distributed Reserve	83,737.00	83,737.00	724,904.00	.00	.000
521000	Conferences, Seminars, Workshops, R	41,029.00	41,029.00	41,982.00	.00	.000
522000	Mileage	6,378.00	6,378.00	123.00	.00	.000
531000	Dues and Membership	395.00	395.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
566000	Rentals	21,046.00	21,046.00	.00	.00	.000
581000	Multiuser Software License	1,300.00	1,300.00	2,470.00	.00	.000
582000	Other Services	250,294.00	250,294.00	245,720.00	.00	.000
584000	Advertising	89,440.00	89,440.00	.00	.00	.000
588000	Postage	13.00	13.00	25.00	.00	.000
641000	New Equipment between \$500-4999	894.00	894.00	.00	.00	.000
641100	Computer Equipment between \$500-499	18,415.00	18,415.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	1,578,263.00	1,578,263.00	2,999,715.00	.00	.000
TOTAL:	Location not budgeted	3,156,526.00	3,156,526.00	5,999,430.00	.00	.000
TOTAL:	Activity not budgeted	3,156,526.00	3,156,526.00	5,999,430.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,578,263.00	1,578,263.00	2,999,715.00	.00	.000
	Total labor	752,230.00	752,230.00	1,335,718.00	.00	.000
	Total expense	826,033.00	826,033.00	1,663,997.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB104 Adult Education					
	Total revenues	1,578,263.00	1,578,263.00	2,999,715.00	.00	.000
	Total labor	752,230.00	752,230.00	1,335,718.00	.00	.000
	Total expense	826,033.00	826,033.00	1,663,997.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,654,813.00	1,654,813.00	3,237,367.00	.00	.000
	Total labor	828,780.00	828,780.00	1,496,660.00	.00	.000
	Total expense	826,033.00	826,033.00	1,663,997.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,933.00	2,933.00	5,274.00	.00	.000
TOTAL:	Location not budgeted	2,933.00	2,933.00	5,274.00	.00	.000
TOTAL:	Activity not budgeted	2,933.00	2,933.00	5,274.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,933.00	2,933.00	5,274.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,933.00	2,933.00	5,274.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program  
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	70,405.00	70,405.00	67,194.00	.00 .000
231200	Relief or Extra Help Hourly	1,000.00	1,000.00	2,000.00	.00 .000
322000	PERS-Classified	10,935.00	10,935.00	9,332.00	.00 .000
332000	OASDI-Classified	4,366.00	4,366.00	4,166.00	.00 .000
336000	Medicare-Classified	1,036.00	1,036.00	975.00	.00 .000
342000	HWB-Classified	19,057.00	19,057.00	23,990.00	.00 .000
352000	SUI-Classified	37.00	37.00	34.00	.00 .000
362000	WCI-Classified	1,429.00	1,429.00	1,344.00	.00 .000
382000	APPLE-Classified	38.00	38.00	145.00	.00 .000
430100	Supplies and Materials	377.00	377.00	300.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	8,000.00	8,000.00	6,305.00	.00 .000
521000	Conferences, Seminars, Workshops, R	550.00	550.00	500.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	117,330.00	117,330.00	116,285.00	.00 .000
TOTAL:	Location not budgeted	234,660.00	234,660.00	232,570.00	.00 .000
TOTAL:	Activity not budgeted	234,660.00	234,660.00	232,570.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	117,330.00	117,330.00	116,285.00	.00 .000
	Total labor	108,303.00	108,303.00	109,180.00	.00 .000
	Total expense	9,027.00	9,027.00	7,105.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	117,330.00	117,330.00	116,285.00	.00 .000
	Total labor	108,303.00	108,303.00	109,180.00	.00 .000
	Total expense	9,027.00	9,027.00	7,105.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 521200 Foster Care Education Program  
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Foster Care Education Program					
	Total revenues	120,263.00	120,263.00	121,559.00	.00	.000
	Total labor	108,303.00	108,303.00	109,180.00	.00	.000
	Total expense	9,027.00	9,027.00	7,105.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521500 Model Approaches/Partners  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 521500 Model Approaches/Partners  
 FUND: 215215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	3,000.00	3,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,200.00	4,200.00	.00	.00	.000
318900	Distributed Reserve	756.00	756.00	.00	.00	.000
322000	PERS-Classified	417.00	417.00	.00	.00	.000
332000	OASDI-Classified	186.00	186.00	.00	.00	.000
336000	Medicare-Classified	105.00	105.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	144.00	144.00	.00	.00	.000
382000	APPLE-Classified	158.00	158.00	.00	.00	.000
411000	Books, Magazines and Periodicals	2,000.00	2,000.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	2,009.00	2,009.00	.00	.00	.000
566000	Rentals	300.00	300.00	.00	.00	.000
819900	Other Federal Revenues	14,280.00	14,280.00	.00	.00	.000
TOTAL:	Location not budgeted	28,560.00	28,560.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,560.00	28,560.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	14,280.00	14,280.00	.00	.00	.000
	Total labor	8,971.00	8,971.00	.00	.00	.000
	Total expense	5,309.00	5,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Model Approaches/Partner					
	Total revenues	14,280.00	14,280.00	.00	.00	.000
	Total labor	8,971.00	8,971.00	.00	.00	.000
	Total expense	5,309.00	5,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 521500 Model Approaches/Partners  
 FUND: 215215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Model Approaches/Partners					
	Total revenues	14,280.00	14,280.00	.00	.00	.000
	Total labor	8,971.00	8,971.00	.00	.00	.000
	Total expense	5,309.00	5,309.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	61,812.00	61,812.00	134,461.00	.00	.000
213000	Classified Monthly Salaries	25,475.00	25,475.00	48,522.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	13,557.00	13,557.00	25,413.00	.00	.000
332000	OASDI-Classified	5,412.00	5,412.00	11,346.00	.00	.000
336000	Medicare-Classified	1,266.00	1,266.00	2,653.00	.00	.000
342000	HWB-Classified	20,060.00	20,060.00	50,421.00	.00	.000
352000	SUI-Classified	44.00	44.00	91.00	.00	.000
362000	WCI-Classified	1,746.00	1,746.00	3,659.00	.00	.000
TOTAL:	Location not budgeted	254,372.00	254,372.00	401,566.00	.00	.000
TOTAL:	Activity not budgeted	254,372.00	254,372.00	401,566.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,372.00	254,372.00	401,566.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,372.00	254,372.00	401,566.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887100	Child Development Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Certified Children Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	232,254.00	232,254.00	231,289.00	.00	.000
231100	Student Help	19,000.00	19,000.00	12,000.00	.00	.000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	12,000.00	.00	.000
322000	PERS-Classified	36,071.00	36,071.00	32,122.00	.00	.000
332000	OASDI-Classified	14,400.00	14,400.00	14,340.00	.00	.000
336000	Medicare-Classified	3,740.00	3,740.00	3,354.00	.00	.000
342000	HWB-Classified	91,273.00	91,273.00	121,280.00	.00	.000
352000	SUI-Classified	153.00	153.00	116.00	.00	.000
362000	WCI-Classified	5,490.00	5,490.00	4,627.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	940.00	940.00	2,351.00	.00	.000
430100	Supplies and Materials	4,100.00	4,100.00	4,260.00	.00	.000
430300	Duplicating	1,450.00	1,450.00	1,485.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	18,250.00	18,250.00	6,470.00	.00	.000
588000	Postage	.00	.00	20.00	.00	.000
819900	Other Federal Revenues	88,893.00	88,893.00	103,912.00	.00	.000
862500	Child Development	121,478.00	121,478.00	134,302.00	.00	.000
887100	Child Development Income	225,000.00	225,000.00	207,500.00	.00	.000
TOTAL:	Location not budgeted	887,492.00	887,492.00	891,428.00	.00	.000
TOTAL:	Activity not budgeted	887,492.00	887,492.00	891,428.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	435,371.00	435,371.00	445,714.00	.00	.000
	Total labor	428,321.00	428,321.00	433,479.00	.00	.000
	Total expense	23,800.00	23,800.00	12,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care & Dev Program					
	Total revenues	435,371.00	435,371.00	445,714.00	.00	.000
	Total labor	428,321.00	428,321.00	433,479.00	.00	.000
	Total expense	23,800.00	23,800.00	12,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 335228 CDC: Child Care & Dev Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Gen Child Care Dev Prg					
	Total revenues	435,371.00	435,371.00	445,714.00	.00	.000
	Total labor	682,693.00	682,693.00	835,045.00	.00	.000
	Total expense	23,800.00	23,800.00	12,235.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	61,812.00	61,812.00	134,461.00	.00	.000
213000	Classified Monthly Salaries	25,475.00	25,475.00	48,522.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,310.00	.00	.000
322000	PERS-Classified	13,557.00	13,557.00	25,413.00	.00	.000
332000	OASDI-Classified	5,412.00	5,412.00	11,346.00	.00	.000
336000	Medicare-Classified	1,266.00	1,266.00	2,653.00	.00	.000
342000	HWB-Classified	20,060.00	20,060.00	50,421.00	.00	.000
352000	SUI-Classified	44.00	44.00	91.00	.00	.000
362000	WCI-Classified	1,746.00	1,746.00	3,666.00	.00	.000
TOTAL:	Location not budgeted	254,372.00	254,372.00	401,883.00	.00	.000
TOTAL:	Activity not budgeted	254,372.00	254,372.00	401,883.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,372.00	254,372.00	401,883.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	254,372.00	254,372.00	401,883.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	3,500.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	3,500.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	3,500.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	3,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	3,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 330000 CDC: General Account

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: General Account					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887100	Child Development Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Certified Children Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	130,591.00	130,591.00	129,801.00	.00	.000
231100	Student Help	55,000.00	55,000.00	55,000.00	.00	.000
231200	Relief or Extra Help Hourly	58,000.00	58,000.00	55,000.00	.00	.000
322000	PERS-Classified	20,282.00	20,282.00	18,027.00	.00	.000
332000	OASDI-Classified	8,097.00	8,097.00	8,048.00	.00	.000
336000	Medicare-Classified	2,720.00	2,720.00	1,883.00	.00	.000
342000	HWB-Classified	49,147.00	49,147.00	35,306.00	.00	.000
352000	SUI-Classified	207.00	207.00	65.00	.00	.000
362000	WCI-Classified	4,860.00	4,860.00	2,596.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	2,140.00	2,140.00	8,142.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	6,500.00	.00	.000
430300	Duplicating	100.00	100.00	350.00	.00	.000
525000	Student Travel	.00	.00	250.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00	.000
569000	Other	36,000.00	36,000.00	33,000.00	.00	.000
581000	Multiuser Software License	4,590.00	4,590.00	4,590.00	.00	.000
582000	Other Services	600.00	600.00	5,952.00	.00	.000
588000	Postage	350.00	350.00	310.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
862500	Child Development	191,684.00	191,684.00	182,319.00	.00	.000
887100	Child Development Income	150,000.00	150,000.00	150,000.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	719,368.00	719,368.00	697,639.00	.00	.000
TOTAL:	Activity not budgeted	719,368.00	719,368.00	697,639.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	341,684.00	341,684.00	332,319.00	.00	.000
	Total labor	331,044.00	331,044.00	313,868.00	.00	.000
	Total expense	46,640.00	46,640.00	51,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Preschool Program				
	Total revenues	341,684.00	341,684.00	332,319.00	.00 .000
	Total labor	331,044.00	331,044.00	313,868.00	.00 .000
	Total expense	46,640.00	46,640.00	51,452.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CDC: Preschool Program				
	Total revenues	341,684.00	341,684.00	332,319.00	.00 .000
	Total labor	585,416.00	585,416.00	719,251.00	.00 .000
	Total expense	46,640.00	46,640.00	51,452.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 523300 CDC: Summer Program  
 FUND: 335233 CDC: Summer Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
887100	Child Development Income	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Summer Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Summer Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523700 CDC: Nutrition  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	50,000.00	50,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	100,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523700 CDC: Nutrition  
 FUND: 335237 CDC: Child Care Food Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	59,274.00	59,274.00	45,425.00	.00	.000
819900	Other Federal Revenues	50,000.00	50,000.00	40,000.00	.00	.000
862500	Child Development	9,274.00	9,274.00	5,425.00	.00	.000
TOTAL:	Location not budgeted	118,548.00	118,548.00	90,850.00	.00	.000
TOTAL:	Activity not budgeted	118,548.00	118,548.00	90,850.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	59,274.00	59,274.00	45,425.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	59,274.00	59,274.00	45,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	59,274.00	59,274.00	45,425.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	59,274.00	59,274.00	45,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	59,274.00	59,274.00	45,425.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	109,274.00	109,274.00	145,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 523800 CSPP Quality Improvement  
 FUND: 335238 CSPP Quality Improvement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	800.00	800.00	.00	.00	.000
362000	WCI-Classified	16.00	16.00	.00	.00	.000
430100	Supplies and Materials	3,277.00	3,277.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	760.00	760.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	4,853.00	4,853.00	.00	.00	.000
TOTAL:	Location not budgeted	9,706.00	9,706.00	.00	.00	.000
TOTAL:	Activity not budgeted	9,706.00	9,706.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	4,853.00	4,853.00	.00	.00	.000
	Total labor	816.00	816.00	.00	.00	.000
	Total expense	4,037.00	4,037.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,853.00	4,853.00	.00	.00	.000
	Total labor	816.00	816.00	.00	.00	.000
	Total expense	4,037.00	4,037.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	4,853.00	4,853.00	.00	.00	.000
	Total labor	816.00	816.00	.00	.00	.000
	Total expense	4,037.00	4,037.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 524800 Basic Skills  
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	40,600.00	.00 .000
127000	Noninstructional Reassigned	30,381.00	30,381.00	30,127.00	.00 .000
132000	Instructional Adjunct	.00	.00	15,000.00	.00 .000
142000	Stipends	56,300.00	56,300.00	187,350.00	.00 .000
231100	Student Help	147,000.00	147,000.00	150,000.00	.00 .000
231200	Relief or Extra Help Hourly	41,000.00	41,000.00	18,200.00	.00 .000
311100	STRS-Instructional	.00	.00	2,500.00	.00 .000
313000	STRS-Academic Noninstructional	12,520.00	12,520.00	20,000.00	.00 .000
318900	Distributed Reserve	.00	.00	53,514.00	.00 .000
335100	Medicare-Instructional	.00	.00	700.00	.00 .000
336000	Medicare-Classified	600.00	600.00	700.00	.00 .000
337000	Medicare-Academic Noninstructional	1,265.00	1,265.00	3,000.00	.00 .000
341100	HWB-Instructional	.00	.00	3,500.00	.00 .000
343000	HWB-Academic Noninstructional	6,620.00	6,620.00	9,000.00	.00 .000
351100	SUI-Instructional	.00	.00	400.00	.00 .000
352000	SUI-Classified	20.00	20.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	200.00	.00 .000
361100	WCI-Instructional	.00	.00	700.00	.00 .000
362000	WCI-Classified	3,790.00	3,790.00	2,000.00	.00 .000
363000	WCI-Academic Noninstructional	1,750.00	1,750.00	5,000.00	.00 .000
381100	APPLE-Academic Instructional	.00	.00	700.00	.00 .000
382000	APPLE-Classified	1,534.00	1,534.00	4,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	800.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	29,000.00	29,000.00	3,300.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	45,000.00	45,000.00	.00	.00 .000
862900	Other General Categorical Apportion	377,830.00	377,830.00	552,391.00	.00 .000
TOTAL:	Location not budgeted	755,660.00	755,660.00	1,104,782.00	.00 .000
TOTAL:	Activity not budgeted	755,660.00	755,660.00	1,104,782.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	377,830.00	377,830.00	552,391.00	.00 .000
	Total labor	302,830.00	302,830.00	548,591.00	.00 .000
	Total expense	75,000.00	75,000.00	3,800.00	.00 .000

Total transfers

.00

.00

.00

.00

.000

ORGANIZATION: 524800 Basic Skills  
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic skills Instruction					
	Total revenues	377,830.00	377,830.00	552,391.00	.00	.000
	Total labor	302,830.00	302,830.00	548,591.00	.00	.000
	Total expense	75,000.00	75,000.00	3,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	377,830.00	377,830.00	552,391.00	.00	.000
	Total labor	302,830.00	302,830.00	548,591.00	.00	.000
	Total expense	75,000.00	75,000.00	3,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 524900 Radio Academy  
 FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	5,850.00	.00	.000
551300	Telephone	3,000.00	3,000.00	650.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	3,000.00	3,000.00	5,000.00	.00	.000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	118,879.00	118,879.00	118,988.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	132,879.00	132,879.00	133,488.00	.00	.000
TOTAL:	Location not budgeted	265,758.00	265,758.00	266,976.00	.00	.000
TOTAL:	Activity not budgeted	265,758.00	265,758.00	266,976.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	132,879.00	132,879.00	133,488.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	132,879.00	132,879.00	133,488.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	132,879.00	132,879.00	133,488.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	132,879.00	132,879.00	133,488.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Radio Academy					
	Total revenues	132,879.00	132,879.00	133,488.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	132,879.00	132,879.00	133,488.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526100 Personal & Home Care Aid  
 FUND: 215261 Personal & Home Care Aide Training

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aide Training					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Personal & Home Care Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526200 Title V - HSI STEM  
 FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	.00	.00	162,870.00	.00	.000	
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000	
142000	Stipends	.00	.00	.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000	
218900	Distributed Reserve	.00	.00	14,731.00	.00	.000	
231100	Student Help	.00	.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000	
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	32,526.00	.00	.000	
322000	PERS-Classified	.00	.00	.00	.00	.000	
332000	OASDI-Classified	.00	.00	.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	.00	.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	
352000	SUI-Classified	.00	.00	.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000	
362000	WCI-Classified	.00	.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000	
382000	APPLE-Classified	.00	.00	.00	.00	.000	
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000	
418900	Distributed Reserve	.00	.00	23,749.00	.00	.000	
430100	Supplies and Materials	.00	.00	.00	.00	.000	
430200	Software	.00	.00	.00	.00	.000	
430300	Duplicating	.00	.00	.00	.00	.000	
430400	Printing	.00	.00	.00	.00	.000	
512000	Consultants	98,436.00	98,436.00	.00	.00	.000	
518900	Distributed Reserve	.00	.00	366,411.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	
525000	Student Travel	.00	.00	.00	.00	.000	
531000	Dues and Membership	.00	.00	.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000	
581000	Multiuser Software License	.00	.00	.00	.00	.000	



ORGANIZATION: 526200 Title V - HSI STEM  
 FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	7,532.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	.00	.00	.000
812000	Higher Education	98,436.00	98,436.00	607,819.00	.00	.000
TOTAL:	Location not budgeted	196,872.00	196,872.00	1,215,638.00	.00	.000
TOTAL:	Activity not budgeted	196,872.00	196,872.00	1,215,638.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	98,436.00	98,436.00	607,819.00	.00	.000
	Total labor	.00	.00	210,127.00	.00	.000
	Total expense	98,436.00	98,436.00	397,692.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
440000	Media Supplies/Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 526200 Title V - HSI STEM  
 FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Titel V - HS STEM					
	Total revenues	98,436.00	98,436.00	607,819.00	.00	.000
	Total labor	.00	.00	210,127.00	.00	.000
	Total expense	98,436.00	98,436.00	397,692.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - HSI STEM					
	Total revenues	98,436.00	98,436.00	607,819.00	.00	.000
	Total labor	.00	.00	210,127.00	.00	.000
	Total expense	98,436.00	98,436.00	397,692.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526300 Carleton College Integrate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	658.00	658.00	2,713.00	.00	.000
TOTAL:	Location not budgeted	658.00	658.00	2,713.00	.00	.000
TOTAL:	Activity not budgeted	658.00	658.00	2,713.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	658.00	658.00	2,713.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	658.00	658.00	2,713.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526300 Carleton College Integrate  
 FUND: 215263 Carleton College Integrate

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,734.00	3,734.00	4,330.00	.00	.000
313000	STRS-Academic Noninstructional	540.00	540.00	545.00	.00	.000
337000	Medicare-Academic Noninstructional	55.00	55.00	63.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	75.00	75.00	87.00	.00	.000
430100	Supplies and Materials	.00	.00	1,000.00	.00	.000
440000	Media Supplies/Materials	.00	.00	600.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,174.00	2,174.00	4,297.00	.00	.000
819900	Other Federal Revenues	6,583.00	6,583.00	10,925.00	.00	.000
TOTAL:	Location not budgeted	13,166.00	13,166.00	21,850.00	.00	.000
TOTAL:	Activity not budgeted	13,166.00	13,166.00	21,850.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	6,583.00	6,583.00	10,925.00	.00	.000
	Total labor	4,409.00	4,409.00	5,028.00	.00	.000
	Total expense	2,174.00	2,174.00	5,897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	6,583.00	6,583.00	10,925.00	.00	.000
	Total labor	4,409.00	4,409.00	5,028.00	.00	.000
	Total expense	2,174.00	2,174.00	5,897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Carleton College Integrate					
	Total revenues	7,241.00	7,241.00	13,638.00	.00	.000
	Total labor	4,409.00	4,409.00	5,028.00	.00	.000
	Total expense	2,174.00	2,174.00	5,897.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526500 Title V - Design Tech Pathway  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526500 Title V - Design Tech Pathway  
 FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	30,117.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	94,970.00	.00 .000
132000	Instructional Adjunct	.00	.00	.00	.00 .000
142000	Stipends	3,000.00	3,000.00	50,000.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
212500	Classified Supervision	15,000.00	15,000.00	1,000.00	.00 .000
213000	Classified Monthly Salaries	15,000.00	15,000.00	205,153.00	.00 .000
218900	Distributed Reserve	.00	.00	136,983.00	.00 .000
231100	Student Help	10,000.00	10,000.00	20,000.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	40,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	20,000.00	.00 .000
313000	STRS-Academic Noninstructional	8,000.00	8,000.00	8,000.00	.00 .000
318900	Distributed Reserve	.00	.00	30,979.00	.00 .000
322000	PERS-Classified	20,000.00	20,000.00	20,000.00	.00 .000
332000	OASDI-Classified	10,000.00	10,000.00	10,000.00	.00 .000
336000	Medicare-Classified	3,300.00	3,300.00	3,300.00	.00 .000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	1,100.00	.00 .000
342000	HWB-Classified	5,000.00	5,000.00	60,000.00	.00 .000
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	22,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	3,200.00	3,200.00	3,200.00	.00 .000
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	1,500.00	.00 .000
372000	CILB-Classified	1,600.00	1,600.00	1,600.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,000.00	1,000.00	1,000.00	.00 .000
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	3,000.00	.00 .000
418900	Distributed Reserve	.00	.00	44,683.00	.00 .000
430100	Supplies and Materials	30,000.00	30,000.00	30,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
512000	Consultants	75,000.00	75,000.00	75,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00 .000
518900	Distributed Reserve	.00	.00	183,869.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	200.00	200.00	200.00	.00 .000



ORGANIZATION: 526500 Title V - Design Tech Pathway  
 FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	200.00	200.00	200.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,000.00	1,000.00	1,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	2,500.00	.00	.000
582000	Other Services	200,100.00	200,100.00	1,100.00	.00	.000
584000	Advertising	7,427.00	7,427.00	7,427.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	100,000.00	100,000.00	14,000.00	.00	.000
641100	Computer Equipment between \$500-499	22,000.00	22,000.00	22,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	263,470.00	263,470.00	11,500.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	29,900.00	29,900.00	29,900.00	.00	.000
648900	Distributed Reserve	.00	.00	101,699.00	.00	.000
812000	Higher Education	861,847.00	861,847.00	1,303,330.00	.00	.000
TOTAL:	Location not budgeted	1,723,694.00	1,723,694.00	2,606,660.00	.00	.000
TOTAL:	Activity not budgeted	1,723,694.00	1,723,694.00	2,606,660.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	861,847.00	861,847.00	1,303,330.00	.00	.000
	Total labor	113,850.00	113,850.00	762,052.00	.00	.000
	Total expense	747,997.00	747,997.00	541,278.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathways					
	Total revenues	861,847.00	861,847.00	1,303,330.00	.00	.000
	Total labor	113,850.00	113,850.00	762,052.00	.00	.000
	Total expense	747,997.00	747,997.00	541,278.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathway					

ORGANIZATION: 526500 Title V - Design Tech Pathway  
 FUND: 215265 Title V - Design Tech Pathways

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	861,847.00	861,847.00	1,303,330.00	.00	.000
	Total labor	113,850.00	113,850.00	762,052.00	.00	.000
	Total expense	747,997.00	747,997.00	541,278.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526600 2013 College Access  
 FUND: 235266 C/O 2013 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
750000	Student Financial Aid	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O 2013 College Access					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2013 College Access					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 526700 Career Ladders project  
 FUND: 235267 Career Ladders Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Career Ladders project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527000 SBDC Program Inc  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	2,000.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	1,464.00	1,464.00	1,464.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
887200	Community Service Classes	4,764.00	4,764.00	4,764.00	.00	.000
TOTAL:	Location not budgeted	9,528.00	9,528.00	9,528.00	.00	.000
TOTAL:	Activity not budgeted	9,528.00	9,528.00	9,528.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	4,764.00	4,764.00	4,764.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,764.00	4,764.00	4,764.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527100 Pathways to Completion, Title V  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527100 Pathways to Completion, Title V  
 FUND: 215271 Pathways to Completion, Title V

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	10,885.00	10,885.00	92,608.00	.00	.000
127000	Noninstructional Reassigned	62,409.00	62,409.00	62,409.00	.00	.000
142000	Stipends	61,309.00	61,309.00	61,309.00	.00	.000
212500	Classified Supervision	21,600.00	21,600.00	21,600.00	.00	.000
213000	Classified Monthly Salaries	69,632.00	69,632.00	69,632.00	.00	.000
218900	Distributed Reserve	8,937.00	8,937.00	84,217.00	.00	.000
231100	Student Help	100.00	100.00	100.00	.00	.000
231200	Relief or Extra Help Hourly	24,000.00	24,000.00	24,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	500.00	500.00	500.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	9,000.00	9,000.00	9,000.00	.00	.000
318900	Distributed Reserve	10,753.00	10,753.00	22,128.00	.00	.000
322000	PERS-Classified	1,500.00	1,500.00	1,500.00	.00	.000
332000	OASDI-Classified	2,700.00	2,700.00	2,700.00	.00	.000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00	.000
337000	Medicare-Academic Noninstructional	2,500.00	2,500.00	2,500.00	.00	.000
342000	HWB-Classified	20,000.00	20,000.00	20,000.00	.00	.000
343000	HWB-Academic Noninstructional	24,300.00	24,300.00	24,300.00	.00	.000
352000	SUI-Classified	200.00	200.00	200.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	200.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00	.000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	1,000.00	.00	.000
372000	CILB-Classified	800.00	800.00	800.00	.00	.000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00	.000
418900	Distributed Reserve	6,184.00	6,184.00	5,690.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
512000	Consultants	151,000.00	151,000.00	151,000.00	.00	.000
518900	Distributed Reserve	125,347.00	125,347.00	82,443.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	20,000.00	.00	.000
525000	Student Travel	2,200.00	2,200.00	2,200.00	.00	.000
582000	Other Services	10,000.00	10,000.00	10,000.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
612000	Site Improvements <\$100,000	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	16,000.00	16,000.00	16,000.00	.00	.000
641100	Computer Equipment between \$500-499	1,750.00	1,750.00	1,750.00	.00	.000



ORGANIZATION: 527100 Pathways to Completion, Title V  
 FUND: 215271 Pathways to Completion, Title V

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	3,680.00	3,680.00	3,680.00	.00	.000
648900	Distributed Reserve	25,833.00	25,833.00	1,061.00	.00	.000
812000	Higher Education	712,939.00	712,939.00	813,147.00	.00	.000
TOTAL:	Location not budgeted	1,425,878.00	1,425,878.00	1,626,294.00	.00	.000
TOTAL:	Activity not budgeted	1,425,878.00	1,425,878.00	1,626,294.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	712,939.00	712,939.00	813,147.00	.00	.000
	Total labor	335,325.00	335,325.00	503,703.00	.00	.000
	Total expense	377,614.00	377,614.00	309,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	712,939.00	712,939.00	813,147.00	.00	.000
	Total labor	335,325.00	335,325.00	503,703.00	.00	.000
	Total expense	377,614.00	377,614.00	309,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	712,939.00	712,939.00	813,147.00	.00	.000
	Total labor	335,325.00	335,325.00	503,703.00	.00	.000
	Total expense	377,614.00	377,614.00	309,444.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527400 ASE (High School)  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527400 ASE (High School)  
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
142000	Stipends	15,000.00	15,000.00	14,625.00	.00	.000
213000	Classified Monthly Salaries	86,703.00	86,703.00	32,312.00	.00	.000
231100	Student Help	.00	.00	3,750.00	.00	.000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	45,750.00	.00	.000
311100	STRS-Instructional	.00	.00	2,000.00	.00	.000
313000	STRS-Academic Noninstructional	2,165.00	2,165.00	2,000.00	.00	.000
318900	Distributed Reserve	21,400.00	21,400.00	.00	.00	.000
322000	PERS-Classified	13,500.00	13,500.00	2,000.00	.00	.000
332000	OASDI-Classified	5,500.00	5,500.00	2,000.00	.00	.000
335100	Medicare-Instructional	.00	.00	2,000.00	.00	.000
336000	Medicare-Classified	2,050.00	2,050.00	2,000.00	.00	.000
337000	Medicare-Academic Noninstructional	220.00	220.00	2,000.00	.00	.000
341100	HWB-Instructional	.00	.00	2,000.00	.00	.000
342000	HWB-Classified	40,120.00	40,120.00	2,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	2,000.00	.00	.000
351100	SUI-Instructional	.00	.00	2,000.00	.00	.000
352000	SUI-Classified	75.00	75.00	2,000.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	2,000.00	.00	.000
361100	WCI-Instructional	.00	.00	2,000.00	.00	.000
362000	WCI-Classified	2,750.00	2,750.00	2,000.00	.00	.000
363000	WCI-Academic Noninstructional	300.00	300.00	2,000.00	.00	.000
371100	CILB-Instructional	.00	.00	2,000.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	2,000.00	.00	.000
382000	APPLE-Classified	1,900.00	1,900.00	2,000.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	5,681.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	3,750.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	2,250.00	.00	.000
430300	Duplicating	750.00	750.00	1,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	7,500.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
581000	Multiuser Software License	5,603.00	5,603.00	10,000.00	.00	.000
588000	Postage	100.00	100.00	200.00	.00	.000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	5,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	3,000.00	.00	.000
819900	Other Federal Revenues	264,156.00	264,156.00	173,318.00	.00	.000
TOTAL:	Location not budgeted	528,312.00	528,312.00	346,636.00	.00	.000

TOTAL: Activity not budgeted

528,312.00

528,312.00

346,636.00

.00

.000

ORGANIZATION: 527400 ASE (High School)  
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	264,156.00	264,156.00	173,318.00	.00	.000
	Total labor	241,703.00	241,703.00	140,118.00	.00	.000
	Total expense	22,453.00	22,453.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	264,156.00	264,156.00	173,318.00	.00	.000
	Total labor	241,703.00	241,703.00	140,118.00	.00	.000
	Total expense	22,453.00	22,453.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	264,156.00	264,156.00	173,318.00	.00	.000
	Total labor	241,703.00	241,703.00	140,118.00	.00	.000
	Total expense	22,453.00	22,453.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527500 EL Civics  
 FUND: 215275 El Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED AMOUNT	BUDGET TO CURRENT YEAR PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	9,000.00	.00	.000
213000	Classified Monthly Salaries	8,700.00	8,700.00	.00	.00	.000
231200	Relief or Extra Help Hourly	13,465.00	13,465.00	7,500.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	725.00	725.00	777.00	.00	.000
318900	Distributed Reserve	3,055.00	3,055.00	.00	.00	.000
322000	PERS-Classified	1,360.00	1,360.00	777.00	.00	.000
332000	OASDI-Classified	540.00	540.00	777.00	.00	.000
336000	Medicare-Classified	330.00	330.00	777.00	.00	.000
337000	Medicare-Academic Noninstructional	75.00	75.00	777.00	.00	.000
342000	HWB-Classified	.00	.00	777.00	.00	.000
352000	SUI-Classified	20.00	20.00	777.00	.00	.000
353100	SUI-Academic Noninstructional	10.00	10.00	777.00	.00	.000
362000	WCI-Classified	475.00	475.00	777.00	.00	.000
363000	WCI-Academic Noninstructional	100.00	100.00	777.00	.00	.000
382000	APPLE-Classified	510.00	510.00	777.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	773.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	2,000.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,346.00	1,346.00	1,500.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
819900	Other Federal Revenues	37,211.00	37,211.00	30,820.00	.00	.000
TOTAL:	Location not budgeted	74,422.00	74,422.00	61,640.00	.00	.000
TOTAL:	Activity not budgeted	74,422.00	74,422.00	61,640.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	37,211.00	37,211.00	30,820.00	.00	.000
	Total labor	34,365.00	34,365.00	25,820.00	.00	.000
	Total expense	2,846.00	2,846.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 527500 EL Civics  
 FUND: 215275 El Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	El Civics					
	Total revenues	37,211.00	37,211.00	30,820.00	.00	.000
	Total labor	34,365.00	34,365.00	25,820.00	.00	.000
	Total expense	2,846.00	2,846.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	37,211.00	37,211.00	30,820.00	.00	.000
	Total labor	34,365.00	34,365.00	25,820.00	.00	.000
	Total expense	2,846.00	2,846.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527600 Basic Skills & Student Outcome Math  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	26,825.00	26,825.00	18,919.00	.00	.000
TOTAL:	Location not budgeted	26,825.00	26,825.00	18,919.00	.00	.000
TOTAL:	Activity not budgeted	26,825.00	26,825.00	18,919.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	26,825.00	26,825.00	18,919.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	26,825.00	26,825.00	18,919.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527600 Basic Skills & Student Outcome Math  
 FUND: 225276 Basic Skills & Student Outcome Math

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	68,884.00	68,884.00	80,000.00	.00	.000
142000	Stipends	100,000.00	100,000.00	50,000.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	117,500.00	117,500.00	57,500.00	.00	.000
231100	Student Help	182,104.00	182,104.00	54,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	134,673.00	134,673.00	76,474.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	679.00	679.00	125,000.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	30,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	66,774.00	66,774.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	670,614.00	670,614.00	472,974.00	.00	.000
TOTAL:	Location not budgeted	1,341,228.00	1,341,228.00	945,948.00	.00	.000
TOTAL:	Activity not budgeted	1,341,228.00	1,341,228.00	945,948.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	670,614.00	670,614.00	472,974.00	.00	.000
	Total labor	603,161.00	603,161.00	317,974.00	.00	.000
	Total expense	67,453.00	67,453.00	155,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	670,614.00	670,614.00	472,974.00	.00	.000
	Total labor	603,161.00	603,161.00	317,974.00	.00	.000
	Total expense	67,453.00	67,453.00	155,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 527600 Basic Skills & Student Outcome Math  
 FUND: 225276 Basic Skills & Student Outcome Math

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	697,439.00	697,439.00	491,893.00	.00	.000
	Total labor	603,161.00	603,161.00	317,974.00	.00	.000
	Total expense	67,453.00	67,453.00	155,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)  
 FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	PERCENT
					AMOUNT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	63,243.00	63,243.00	.00	.00	.000
127000	Noninstructional Reassigned	75,000.00	75,000.00	.00	.00	.000
142000	Stipends	50,000.00	50,000.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	125,000.00	125,000.00	.00	.00	.000
218900	Distributed Reserve	247,878.00	247,878.00	.00	.00	.000
231100	Student Help	50,000.00	50,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	71,000.00	71,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	10,000.00	10,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	6,700.00	6,700.00	.00	.00	.000
318900	Distributed Reserve	232,273.00	232,273.00	.00	.00	.000
322000	PERS-Classified	1,100.00	1,100.00	.00	.00	.000
332000	OASDI-Classified	1,100.00	1,100.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	1,100.00	1,100.00	.00	.00	.000
336000	Medicare-Classified	1,100.00	1,100.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,100.00	1,100.00	.00	.00	.000
342000	HWB-Classified	3,000.00	3,000.00	.00	.00	.000
343000	HWB-Academic Noninstructional	8,000.00	8,000.00	.00	.00	.000
352000	SUI-Classified	1,000.00	1,000.00	.00	.00	.000
353100	SUI-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
362000	WCI-Classified	1,000.00	1,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	.00	.00	.000
383000	APPLE-Other Academic Noninstructional	2,000.00	2,000.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	62,490.00	62,490.00	.00	.00	.000
430100	Supplies and Materials	50,000.00	50,000.00	.00	.00	.000
430300	Duplicating	25,000.00	25,000.00	.00	.00	.000
512000	Consultants	180,000.00	180,000.00	.00	.00	.000
518900	Distributed Reserve	282,894.00	282,894.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	75,000.00	75,000.00	.00	.00	.000
525000	Student Travel	20,000.00	20,000.00	.00	.00	.000
582000	Other Services	125,000.00	125,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	100,000.00	100,000.00	.00	.00	.000
641100	Computer Equipment between \$500-499	75,000.00	75,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	29,000.00	29,000.00	.00	.00	.000
648900	Distributed Reserve	137,178.00	137,178.00	.00	.00	.000
812000	Higher Education	2,116,156.00	2,116,156.00	.00	.00	.000
TOTAL:	Location not budgeted	4,232,312.00	4,232,312.00	.00	.00	.000

TOTAL: Activity not budgeted

4,232,312.00

4,232,312.00

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ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)  
 FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	2,116,156.00	2,116,156.00	.00	.00	.000
	Total labor	954,594.00	954,594.00	.00	.00	.000
	Total expense	1,161,562.00	1,161,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	STEM GPS (Guided Pathway Solution)					
	Total revenues	2,116,156.00	2,116,156.00	.00	.00	.000
	Total labor	954,594.00	954,594.00	.00	.00	.000
	Total expense	1,161,562.00	1,161,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	STEM GPS (Guided Pathway Solution)					
	Total revenues	2,116,156.00	2,116,156.00	.00	.00	.000
	Total labor	954,594.00	954,594.00	.00	.00	.000
	Total expense	1,161,562.00	1,161,562.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 527900 AB 798 Textbook Affordability Prgm  
 FUND: 225279 AB 798 Textbook Affordability Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	28,050.00	28,050.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	3,226.00	3,226.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,700.00	9,700.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	45,976.00	45,976.00	.00	.00	.000
TOTAL:	Location not budgeted	91,952.00	91,952.00	.00	.00	.000
TOTAL:	Activity not budgeted	91,952.00	91,952.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	45,976.00	45,976.00	.00	.00	.000
	Total labor	33,050.00	33,050.00	.00	.00	.000
	Total expense	12,926.00	12,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	45,976.00	45,976.00	.00	.00	.000
	Total labor	33,050.00	33,050.00	.00	.00	.000
	Total expense	12,926.00	12,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	45,976.00	45,976.00	.00	.00	.000
	Total labor	33,050.00	33,050.00	.00	.00	.000
	Total expense	12,926.00	12,926.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528000 Zero Textbook Cost Degree  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	432.00	432.00	.00	.00	.000
TOTAL:	Location not budgeted	432.00	432.00	.00	.00	.000
TOTAL:	Activity not budgeted	432.00	432.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	432.00	432.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	432.00	432.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 528000 Zero Textbook Cost Degree  
 FUND: 225280 Zero Textbook Cost Degree

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	2,900.00	2,900.00	.00	.00	.000
142000	Stipends	150.00	150.00	.00	.00	.000
231000	Classified Stipends	1,622.00	1,622.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,001.00	3,001.00	.00	.00	.000
318900	Distributed Reserve	1,658.00	1,658.00	.00	.00	.000
430100	Supplies and Materials	498.00	498.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	965.00	965.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	10,794.00	10,794.00	.00	.00	.000
TOTAL:	Location not budgeted	21,588.00	21,588.00	.00	.00	.000
TOTAL:	Activity not budgeted	21,588.00	21,588.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	10,794.00	10,794.00	.00	.00	.000
	Total labor	9,331.00	9,331.00	.00	.00	.000
	Total expense	1,463.00	1,463.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	10,794.00	10,794.00	.00	.00	.000
	Total labor	9,331.00	9,331.00	.00	.00	.000
	Total expense	1,463.00	1,463.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	11,226.00	11,226.00	.00	.00	.000
	Total labor	9,331.00	9,331.00	.00	.00	.000
	Total expense	1,463.00	1,463.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	28,918.00	28,918.00	24,336.00	.00	.000
TOTAL:	Location not budgeted	30,118.00	30,118.00	25,236.00	.00	.000
TOTAL:	Activity not budgeted	30,118.00	30,118.00	25,236.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	28,918.00	28,918.00	24,336.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	28,918.00	28,918.00	24,336.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	19,621.00	19,621.00	15,031.00	.00 .000
122000	Noninstructional Administrators/Sup	37,787.00	37,787.00	37,787.00	.00 .000
213000	Classified Monthly Salaries	48,000.00	48,000.00	60,489.00	.00 .000
218900	Distributed Reserve	40,685.00	40,685.00	16,193.00	.00 .000
231100	Student Help	17,609.00	17,609.00	17,609.00	.00 .000
231200	Relief or Extra Help Hourly	29,224.00	29,224.00	29,224.00	.00 .000
231400	Overtime Classified Monthly & Hourl	5,000.00	5,000.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	31,022.00	31,022.00	36,537.00	.00 .000
322000	PERS-Classified	7,100.00	7,100.00	7,100.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	3,700.00	3,700.00	3,700.00	.00 .000
333000	OASDI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	600.00	.00 .000
342000	HWB-Classified	26,000.00	26,000.00	26,000.00	.00 .000
343000	HWB-Academic Noninstructional	13,000.00	13,000.00	13,000.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,200.00	1,200.00	1,200.00	.00 .000
363000	WCI-Academic Noninstructional	800.00	800.00	800.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	1,000.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	3,816.00	3,816.00	4,206.00	.00 .000
430100	Supplies and Materials	3,222.00	3,222.00	3,222.00	.00 .000
430200	Software	100.00	100.00	100.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	416.00	416.00	416.00	.00 .000
512000	Consultants	100.00	100.00	100.00	.00 .000
514000	Lecturers/Performing Artists/Presen	100.00	100.00	100.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
518900	Distributed Reserve	32,942.00	32,942.00	37,072.00	.00 .000
521000	Conferences, Seminars, Workshops, R	21,107.00	21,107.00	21,107.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	63,686.00	63,686.00	46,224.00	.00 .000
551300	Telephone	480.00	480.00	480.00	.00 .000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
581000	Multiuser Software License	350.00	350.00	350.00	.00	.000
582000	Other Services	600.00	600.00	600.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	100.00	100.00	100.00	.00	.000
648900	Distributed Reserve	400.00	400.00	4,070.00	.00	.000
762000	Other Payments to Students Other Se	100.00	100.00	100.00	.00	.000
812000	Higher Education	416,767.00	416,767.00	396,417.00	.00	.000
TOTAL:	Location not budgeted	833,534.00	833,534.00	792,834.00	.00	.000
TOTAL:	Activity not budgeted	833,534.00	833,534.00	792,834.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	416,767.00	416,767.00	396,417.00	.00	.000
	Total labor	287,548.00	287,548.00	276,470.00	.00	.000
	Total expense	129,219.00	129,219.00	119,947.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	416,767.00	416,767.00	396,417.00	.00	.000
	Total labor	287,548.00	287,548.00	276,470.00	.00	.000
	Total expense	129,219.00	129,219.00	119,947.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic					
	Total revenues	445,685.00	445,685.00	420,753.00	.00	.000
	Total labor	287,548.00	287,548.00	276,470.00	.00	.000
	Total expense	130,419.00	130,419.00	120,847.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	7,192.00	7,192.00	24,738.00	.00	.000
TOTAL:	Location not budgeted	8,392.00	8,392.00	25,638.00	.00	.000
TOTAL:	Activity not budgeted	8,392.00	8,392.00	25,638.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	7,192.00	7,192.00	24,738.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	7,192.00	7,192.00	24,738.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	16,941.00	16,941.00	.00	.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000	
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000	
212000	Classified Management Salaries	.00	.00	37,787.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	57,609.00	.00	.000	
218900	Distributed Reserve	25,314.00	25,314.00	14,870.00	.00	.000	
231100	Student Help	.00	.00	10,000.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	12,000.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	.00	.00	1,500.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	12,872.00	12,872.00	9,662.00	.00	.000	
322000	PERS-Classified	.00	.00	11,500.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000	
332000	OASDI-Classified	.00	.00	6,000.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
336000	Medicare-Classified	.00	.00	1,500.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000	
342000	HWB-Classified	.00	.00	38,804.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	
352000	SUI-Classified	.00	.00	100.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000	
362000	WCI-Classified	.00	.00	2,000.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000	
382000	APPLE-Classified	.00	.00	500.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	300.00	.00	.000	
418900	Distributed Reserve	11,797.00	11,797.00	3,828.00	.00	.000	
430100	Supplies and Materials	.00	.00	8,000.00	.00	.000	
430200	Software	.00	.00	100.00	.00	.000	
430300	Duplicating	.00	.00	1,500.00	.00	.000	
430400	Printing	.00	.00	200.00	.00	.000	
512000	Consultants	.00	.00	2,500.00	.00	.000	
518900	Distributed Reserve	21,577.00	21,577.00	37,046.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00	.000	
522000	Mileage	.00	.00	50.00	.00	.000	
525000	Student Travel	.00	.00	41,956.00	.00	.000	
551300	Telephone	.00	.00	500.00	.00	.000	

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	.00	.00	200.00	.00	.000
581000	Multiuser Software License	.00	.00	1,500.00	.00	.000
582000	Other Services	.00	.00	1,000.00	.00	.000
584000	Advertising	.00	.00	50.00	.00	.000
588000	Postage	.00	.00	1,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	50.00	.00	.000
643000	Equipment Lease Purchases	.00	.00	150.00	.00	.000
648900	Distributed Reserve	200.00	200.00	848.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	600.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	100.00	.00	.000
768900	Distr Reserve - Paymt to Student	9,076.00	9,076.00	247.00	.00	.000
812000	Higher Education	97,777.00	97,777.00	309,557.00	.00	.000
TOTAL:	Location not budgeted	195,554.00	195,554.00	619,114.00	.00	.000
TOTAL:	Activity not budgeted	195,554.00	195,554.00	619,114.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	97,777.00	97,777.00	309,557.00	.00	.000
	Total labor	55,127.00	55,127.00	203,832.00	.00	.000
	Total expense	42,650.00	42,650.00	105,725.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	97,777.00	97,777.00	309,557.00	.00	.000
	Total labor	55,127.00	55,127.00	203,832.00	.00	.000
	Total expense	42,650.00	42,650.00	105,725.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci					

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ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	104,969.00	104,969.00	334,295.00	.00	.000
	Total labor	55,127.00	55,127.00	203,832.00	.00	.000
	Total expense	43,850.00	43,850.00	106,625.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	24,885.00	24,885.00	24,409.00	.00	.000
TOTAL:	Location not budgeted	26,085.00	26,085.00	25,309.00	.00	.000
TOTAL:	Activity not budgeted	26,085.00	26,085.00	25,309.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,885.00	24,885.00	24,409.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,885.00	24,885.00	24,409.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	110,000.00	110,000.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	110,000.00	110,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,000.00	110,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	110,000.00	110,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	17,844.00	17,844.00	11,479.00	.00	.000
122000	Noninstructional Administrators/Sup	81,350.00	81,350.00	79,767.00	.00	.000
124000	Noninstructional Adjunct	46,299.00	46,299.00	46,299.00	.00	.000
213000	Classified Monthly Salaries	49,647.00	49,647.00	49,647.00	.00	.000
218900	Distributed Reserve	12,830.00	12,830.00	6,274.00	.00	.000
231100	Student Help	11,838.00	11,838.00	11,838.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	3,000.00	3,000.00	3,000.00	.00	.000
318900	Distributed Reserve	4,308.00	4,308.00	6,874.00	.00	.000
322000	PERS-Classified	4,000.00	4,000.00	4,000.00	.00	.000
323000	PERS-Academic Noninstructional	5,200.00	5,200.00	5,200.00	.00	.000
332000	OASDI-Classified	1,700.00	1,700.00	1,700.00	.00	.000
333000	OASDI-Academic Noninstructional	2,800.00	2,800.00	2,800.00	.00	.000
336000	Medicare-Classified	400.00	400.00	400.00	.00	.000
337000	Medicare-Academic Noninstructional	1,200.00	1,200.00	1,200.00	.00	.000
342000	HWB-Classified	22,474.00	22,474.00	24,057.00	.00	.000
343000	HWB-Academic Noninstructional	24,057.00	24,057.00	24,057.00	.00	.000
352000	SUI-Classified	25.00	25.00	25.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00	.000
362000	WCI-Classified	500.00	500.00	500.00	.00	.000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	1,400.00	.00	.000
382000	APPLE-Classified	10.00	10.00	10.00	.00	.000
383000	APPLE-Other Academic Noninstruction	800.00	800.00	800.00	.00	.000
418900	Distributed Reserve	3,441.00	3,441.00	3,295.00	.00	.000
430100	Supplies and Materials	4,045.00	4,045.00	4,045.00	.00	.000
430300	Duplicating	400.00	400.00	400.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
518900	Distributed Reserve	1,219.00	1,219.00	5,740.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,025.00	3,025.00	3,025.00	.00	.000
525000	Student Travel	4,008.00	4,008.00	4,008.00	.00	.000
551300	Telephone	300.00	300.00	300.00	.00	.000
564000	Repair and Maintenance of Equipment	310.00	310.00	310.00	.00	.000
581000	Multiuser Software License	449.00	449.00	449.00	.00	.000
582000	Other Services	125.00	125.00	125.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
643000	Equipment Lease Purchases	873.00	873.00	873.00	.00	.000
648900	Distributed Reserve	731.00	731.00	757.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	311,058.00	311,058.00	305,104.00	.00	.000
TOTAL:	Location not budgeted	622,116.00	622,116.00	610,208.00	.00	.000
TOTAL:	Activity not budgeted	622,116.00	622,116.00	610,208.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	311,058.00	311,058.00	305,104.00	.00	.000
	Total labor	291,732.00	291,732.00	281,377.00	.00	.000
	Total expense	19,326.00	19,326.00	23,727.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	311,058.00	311,058.00	305,104.00	.00	.000
	Total labor	291,732.00	291,732.00	281,377.00	.00	.000
	Total expense	19,326.00	19,326.00	23,727.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	335,943.00	335,943.00	329,513.00	.00	.000
	Total labor	401,732.00	401,732.00	281,377.00	.00	.000
	Total expense	20,526.00	20,526.00	24,627.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	472.00	.00	.000
362000	WCI-Classified	.00	.00	10.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	482.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	482.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	482.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	482.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	3,000.00	3,000.00	27,128.00	.00	.000
123000	Noninstructional Other	212,132.00	212,132.00	208,934.00	.00	.000
124000	Noninstructional Adjunct	100,000.00	100,000.00	100,000.00	.00	.000
213000	Classified Monthly Salaries	188,735.00	188,735.00	183,438.00	.00	.000
218900	Distributed Reserve	5,000.00	5,000.00	30,000.00	.00	.000
231100	Student Help	21,500.00	21,500.00	10,000.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	30,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
313000	STRS-Academic Noninstructional	16,000.00	16,000.00	16,000.00	.00	.000
318900	Distributed Reserve	10,000.00	10,000.00	30,000.00	.00	.000
322000	PERS-Classified	17,100.00	17,100.00	17,100.00	.00	.000
323000	PERS-Academic Noninstructional	15,000.00	15,000.00	15,000.00	.00	.000
332000	OASDI-Classified	9,000.00	9,000.00	9,000.00	.00	.000
333000	OASDI-Academic Noninstructional	8,000.00	8,000.00	8,000.00	.00	.000
336000	Medicare-Classified	2,500.00	2,500.00	2,500.00	.00	.000
337000	Medicare-Academic Noninstructional	4,400.00	4,400.00	4,400.00	.00	.000
342000	HWB-Classified	28,000.00	28,000.00	28,000.00	.00	.000
343000	HWB-Academic Noninstructional	25,000.00	25,000.00	25,000.00	.00	.000
352000	SUI-Classified	80.00	80.00	80.00	.00	.000
353100	SUI-Academic Noninstructional	200.00	200.00	200.00	.00	.000
362000	WCI-Classified	28,900.00	28,900.00	28,900.00	.00	.000
363000	WCI-Academic Noninstructional	5,200.00	5,200.00	5,200.00	.00	.000
372000	CILB-Classified	6,300.00	6,300.00	6,300.00	.00	.000
382000	APPLE-Classified	800.00	800.00	800.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	50,000.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	25,000.00	.00	.000
430300	Duplicating	1,800.00	1,800.00	1,000.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,800.00	1,800.00	1,000.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	25,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00	.000
525000	Student Travel	6,200.00	6,200.00	.00	.00	.000
551300	Telephone	200.00	200.00	200.00	.00	.000
564000	Repair and Maintenance of Equipment	2,000.00	2,000.00	2,000.00	.00	.000
566000	Rentals	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,500.00	1,500.00	1,500.00	.00	.000
648900	Distributed Reserve	5,000.00	5,000.00	20,000.00	.00	.000
761000	Other Payments to Students Books/Su	200,000.00	200,000.00	116,382.00	.00	.000
762000	Other Payments to Students Other Se	20,000.00	20,000.00	10,000.00	.00	.000
765000	Other Payments to Students Transpor	20,000.00	20,000.00	15,000.00	.00	.000
768900	Distr Reserve - Paymt to Student	4,466.00	4,466.00	16,357.00	.00	.000
862200	Extended Opportunity Programs & Svc	1,027,513.00	1,027,513.00	1,082,119.00	.00	.000
TOTAL:	Location not budgeted	2,055,026.00	2,055,026.00	2,164,238.00	.00	.000
TOTAL:	Activity not budgeted	2,055,026.00	2,055,026.00	2,164,238.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	1,027,513.00	1,027,513.00	1,082,119.00	.00	.000
	Total labor	727,847.00	727,847.00	786,980.00	.00	.000
	Total expense	299,666.00	299,666.00	295,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOPS					
	Total revenues	1,027,513.00	1,027,513.00	1,082,119.00	.00	.000
	Total labor	727,847.00	727,847.00	786,980.00	.00	.000
	Total expense	299,666.00	299,666.00	295,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,027,513.00	1,027,513.00	1,082,119.00	.00	.000
	Total labor	727,847.00	727,847.00	787,462.00	.00	.000
	Total expense	299,666.00	299,666.00	295,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	10,000.00	10,000.00	10,000.00	.00	.000
862200	Extended Opportunity Programs & Svc	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants  
 FUND: 7400P2 Student Finl Aid Prior 2 Yrs & Over

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Finl Aid Prior 2 Yrs & Over					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	10,000.00	10,000.00	10,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530600 CARE Program  
 FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	.00	.00 .000
121000	Noninstructional Contract Overload	.00	.00	20,000.00	.00 .000
124000	Noninstructional Adjunct	21,000.00	21,000.00	15,000.00	.00 .000
231100	Student Help	5,844.00	5,844.00	.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	15,000.00	15,000.00	15,000.00	.00 .000
430300	Duplicating	200.00	200.00	200.00	.00 .000
430400	Printing	200.00	200.00	.00	.00 .000
431000	Fuel	2,000.00	2,000.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00 .000
761000	Other Payments to Students Books/Su	12,000.00	12,000.00	12,000.00	.00 .000
762000	Other Payments to Students Other Se	14,699.00	14,699.00	14,699.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	74,943.00	74,943.00	80,899.00	.00 .000
TOTAL:	Location not budgeted	149,886.00	149,886.00	161,798.00	.00 .000
TOTAL:	Activity not budgeted	149,886.00	149,886.00	161,798.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	74,943.00	74,943.00	80,899.00	.00 .000
	Total labor	26,844.00	26,844.00	35,000.00	.00 .000
	Total expense	48,099.00	48,099.00	45,899.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	74,943.00	74,943.00	80,899.00	.00 .000
	Total labor	26,844.00	26,844.00	35,000.00	.00 .000

Total expense	48,099.00	48,099.00	45,899.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530600 CARE Program  
 FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CARE Program					
	Total revenues	74,943.00	74,943.00	80,899.00	.00	.000
	Total labor	26,844.00	26,844.00	35,000.00	.00	.000
	Total expense	48,099.00	48,099.00	45,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530700 C.A.R.E. Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	38,230.00	38,230.00	38,230.00	.00	.000
862100	Coop Agencies Resources for Educat	38,230.00	38,230.00	38,230.00	.00	.000
TOTAL:	Location not budgeted	76,460.00	76,460.00	76,460.00	.00	.000
TOTAL:	Activity not budgeted	76,460.00	76,460.00	76,460.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	38,230.00	38,230.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,230.00	38,230.00	38,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	38,230.00	38,230.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,230.00	38,230.00	38,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530700 C.A.R.E. Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	38,230.00	38,230.00	38,230.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,230.00	38,230.00	38,230.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
TOTAL:	Location not budgeted	5,000,000.00	5,000,000.00	4,700,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000,000.00	5,000,000.00	4,700,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500,000.00	2,500,000.00	2,350,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 530900 Calif. Student Aid Comm Grt C  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
865900	Other Reimbursable Categorical Prog	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	15,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	20,000.00	20,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	20,000.00	20,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 530900 Calif. Student Aid Comm Grt C  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calif. Student Aid Comm Grt C					
	Total revenues	20,000.00	20,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,000.00	20,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	30,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	30,000.00	30,000.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	30,000.00	30,000.00	30,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	715,000.00	715,000.00	674,000.00	.00	.000
815000	Student Financial Aid	715,000.00	715,000.00	674,000.00	.00	.000
TOTAL:	Location not budgeted	1,430,000.00	1,430,000.00	1,348,000.00	.00	.000
TOTAL:	Activity not budgeted	1,430,000.00	1,430,000.00	1,348,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	715,000.00	715,000.00	674,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	715,000.00	715,000.00	674,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	715,000.00	715,000.00	674,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	715,000.00	715,000.00	674,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
815000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	745,000.00	745,000.00	704,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	715,000.00	715,000.00	674,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	44,200.00	44,200.00	44,200.00	.00	.000
TOTAL:	Location not budgeted	44,200.00	44,200.00	44,200.00	.00	.000
TOTAL:	Activity not budgeted	44,200.00	44,200.00	44,200.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	44,200.00	44,200.00	44,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	44,200.00	44,200.00	44,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
815000	Student Financial Aid	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
TOTAL:	Location not budgeted	72,000,000.00	72,000,000.00	69,000,000.00	.00	.000
TOTAL:	Activity not budgeted	72,000,000.00	72,000,000.00	69,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,000,000.00	36,000,000.00	34,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	100,000.00	100,000.00	900,000.00	.00	.000
815000	Student Financial Aid	100,000.00	100,000.00	900,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	1,800,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	1,800,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	100,000.00	100,000.00	900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	36,144,200.00	36,144,200.00	35,444,200.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,100,000.00	36,100,000.00	35,400,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
815000	Student Financial Aid	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
TOTAL:	Location not budgeted	4,200,000.00	4,200,000.00	3,800,000.00	.00	.000
TOTAL:	Activity not budgeted	4,200,000.00	4,200,000.00	3,800,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
815000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,100,000.00	2,100,000.00	1,900,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
332000	OASDI-Classified	1,126.00	1,126.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	1,126.00	1,126.00	3,000.00	.00	.000
TOTAL:	Activity not budgeted	1,126.00	1,126.00	3,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,126.00	1,126.00	3,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,126.00	1,126.00	3,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office  
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	18,147.00	18,147.00	78,637.00	.00	.000
322000	PERS-Classified	2,819.00	2,819.00	10,922.00	.00	.000
332000	OASDI-Classified	1,126.00	1,126.00	1,876.00	.00	.000
336000	Medicare-Classified	264.00	264.00	1,141.00	.00	.000
342000	HWB-Classified	6,018.00	6,018.00	33,862.00	.00	.000
352000	SUI-Classified	10.00	10.00	40.00	.00	.000
362000	WCI-Classified	363.00	363.00	1,573.00	.00	.000
TOTAL:	Location not budgeted	28,747.00	28,747.00	128,051.00	.00	.000
TOTAL:	Activity not budgeted	28,747.00	28,747.00	128,051.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	28,747.00	28,747.00	128,051.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	28,747.00	28,747.00	128,051.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	30,245.00	30,245.00	30,245.00	.00	.000
322000	PERS-Classified	4,698.00	4,698.00	4,201.00	.00	.000
332000	OASDI-Classified	1,876.00	1,876.00	1,876.00	.00	.000
336000	Medicare-Classified	439.00	439.00	439.00	.00	.000
342000	HWB-Classified	10,030.00	10,030.00	12,618.00	.00	.000
352000	SUI-Classified	16.00	16.00	16.00	.00	.000
362000	WCI-Classified	605.00	605.00	605.00	.00	.000
382000	APPLE-Classified	2,091.00	2,091.00	.00	.00	.000
812000	Higher Education	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	50,000.00	50,000.00	50,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Office					
	Total revenues	50,000.00	50,000.00	50,000.00	.00	.000
	Total labor	79,873.00	79,873.00	181,051.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	12,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,000.00	12,000.00	12,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	12,000.00	12,000.00	12,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	540,137.00	540,137.00	538,863.00	.00	.000
812000	Higher Education	540,137.00	540,137.00	538,863.00	.00	.000
TOTAL:	Location not budgeted	1,080,274.00	1,080,274.00	1,077,726.00	.00	.000
TOTAL:	Activity not budgeted	1,080,274.00	1,080,274.00	1,077,726.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	540,137.00	540,137.00	538,863.00	.00	.000
	Total labor	540,137.00	540,137.00	538,863.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	540,137.00	540,137.00	538,863.00	.00	.000
	Total labor	540,137.00	540,137.00	538,863.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 215314 Federal Work Study Award

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
812000	Higher Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Award					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	540,137.00	540,137.00	538,863.00	.00	.000
	Total labor	552,137.00	552,137.00	550,863.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531500 Student Financial Aid Administratio  
 FUND: 225315 Student Financial Aid Administratio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	12,711.00	12,711.00	12,000.00	.00	.000
213000	Classified Monthly Salaries	76,080.00	76,080.00	70,000.00	.00	.000
231200	Relief or Extra Help Hourly	121,813.00	121,813.00	115,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	153.00	153.00	144.00	.00	.000
322000	PERS-Classified	12,022.00	12,022.00	12,000.00	.00	.000
332000	OASDI-Classified	4,719.00	4,719.00	6,000.00	.00	.000
336000	Medicare-Classified	1,106.00	1,106.00	3,000.00	.00	.000
342000	HWB-Classified	23,373.00	23,373.00	28,000.00	.00	.000
352000	SUI-Classified	40.00	40.00	1,000.00	.00	.000
362000	WCI-Classified	1,523.00	1,523.00	5,000.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	4,237.00	4,237.00	4,000.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	257,777.00	257,777.00	256,144.00	.00	.000
TOTAL:	Location not budgeted	515,554.00	515,554.00	512,288.00	.00	.000
TOTAL:	Activity not budgeted	515,554.00	515,554.00	512,288.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	257,777.00	257,777.00	256,144.00	.00	.000
	Total labor	257,777.00	257,777.00	256,144.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	257,777.00	257,777.00	256,144.00	.00	.000
	Total labor	257,777.00	257,777.00	256,144.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531500 Student Financial Aid Administratio  
 FUND: 225315 Student Financial Aid Administratio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Financial Aid Administratio					
	Total revenues	257,777.00	257,777.00	256,144.00	.00	.000
	Total labor	257,777.00	257,777.00	256,144.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531600 Student Financia Aid Admin-Augmenta  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531600 Student Financia Aid Admin-Augmenta  
 FUND: 225316 Student Financial Aid Admin - Augme

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	.00	.00 .000
212000	Classified Management Salaries	51,372.00	51,372.00	50,000.00	.00 .000
212500	Classified Supervision	20,549.00	20,549.00	20,000.00	.00 .000
213000	Classified Monthly Salaries	146,339.00	146,339.00	112,000.00	.00 .000
231100	Student Help	1,027.00	1,027.00	1,000.00	.00 .000
231200	Relief or Extra Help Hourly	162,184.00	162,184.00	200,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,027.00	1,027.00	1,000.00	.00 .000
322000	PERS-Classified	23,123.00	23,123.00	24,000.00	.00 .000
332000	OASDI-Classified	9,074.00	9,074.00	15,000.00	.00 .000
336000	Medicare-Classified	2,123.00	2,123.00	5,000.00	.00 .000
342000	HWB-Classified	41,221.00	41,221.00	50,000.00	.00 .000
352000	SUI-Classified	74.00	74.00	400.00	.00 .000
362000	WCI-Classified	2,927.00	2,927.00	5,000.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	7,192.00	7,192.00	7,000.00	.00 .000
430100	Supplies and Materials	38,015.00	38,015.00	15,000.00	.00 .000
430200	Software	492.00	492.00	479.00	.00 .000
430300	Duplicating	1,849.00	1,849.00	1,800.00	.00 .000
512000	Consultants	42,348.00	42,348.00	30,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	27,518.00	27,518.00	15,000.00	.00 .000
551300	Telephone	1,027.00	1,027.00	1,000.00	.00 .000
564000	Repair and Maintenance of Equipment	1,027.00	1,027.00	1,000.00	.00 .000
581000	Multiuser Software License	7,192.00	7,192.00	7,000.00	.00 .000
582000	Other Services	15,412.00	15,412.00	15,000.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	5,139.00	5,139.00	5,000.00	.00 .000
862900	Other General Categorical Apportion	608,251.00	608,251.00	581,679.00	.00 .000
TOTAL:	Location not budgeted	1,216,502.00	1,216,502.00	1,163,358.00	.00 .000
TOTAL:	Activity not budgeted	1,216,502.00	1,216,502.00	1,163,358.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	608,251.00	608,251.00	581,679.00	.00 .000
	Total labor	468,232.00	468,232.00	490,400.00	.00 .000
	Total expense	140,019.00	140,019.00	91,279.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 531600 Student Financia Aid Admin-Augmenta  
 FUND: 225316 Student Financial Aid Admin - Augme

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Financial Aid Admin - Augme					
	Total revenues	608,251.00	608,251.00	581,679.00	.00	.000
	Total labor	468,232.00	468,232.00	490,400.00	.00	.000
	Total expense	140,019.00	140,019.00	91,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financia Aid Admin-Augmenta					
	Total revenues	608,251.00	608,251.00	581,679.00	.00	.000
	Total labor	468,232.00	468,232.00	490,400.00	.00	.000
	Total expense	140,019.00	140,019.00	91,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
133000	Sub Instrucional Hourly	1,653.00	1,653.00	1,653.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
311100	STRS-Instructional	239.00	239.00	125.00	.00	.000
335100	Medicare-Instructional	24.00	24.00	24.00	.00	.000
351100	SUI-Instructional	1.00	1.00	1.00	.00	.000
361100	WCI-Instructional	34.00	34.00	34.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	25.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,951.00	1,951.00	1,862.00	.00	.000
TOTAL:	Activity not budgeted	1,951.00	1,951.00	1,862.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,951.00	1,951.00	1,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,951.00	1,951.00	1,862.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231400	Overtime Classified Monthly & Hourl	100.00	100.00	100.00	.00	.000
322000	PERS-Classified	16.00	16.00	14.00	.00	.000
332000	OASDI-Classified	7.00	7.00	7.00	.00	.000
336000	Medicare-Classified	2.00	2.00	2.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
362000	WCI-Classified	2.00	2.00	2.00	.00	.000
TOTAL:	Location not budgeted	128.00	128.00	126.00	.00	.000
TOTAL:	Activity not budgeted	128.00	128.00	126.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	128.00	128.00	126.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	128.00	128.00	126.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	50,000.00	.00 .000
122000	Noninstructional Administrators/Sup	145,850.00	145,850.00	143,040.00	.00 .000
123000	Noninstructional Other	1,167,166.00	1,167,166.00	749,471.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	2,000,000.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
212500	Classified Supervision	47,492.00	47,492.00	45,451.00	.00 .000
213000	Classified Monthly Salaries	508,586.00	508,586.00	404,159.00	.00 .000
231000	Classified Stipends	.00	.00	.00	.00 .000
231100	Student Help	60,000.00	60,000.00	100,000.00	.00 .000
231200	Relief or Extra Help Hourly	702,550.00	702,550.00	600,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	189,468.00	189,468.00	370,168.00	.00 .000
322000	PERS-Classified	93,527.00	93,527.00	62,441.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	30,000.00	.00 .000
332000	OASDI-Classified	37,337.00	37,337.00	27,876.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	3,000.00	.00 .000
336000	Medicare-Classified	22,362.00	22,362.00	15,500.00	.00 .000
337000	Medicare-Academic Noninstructional	19,040.00	19,040.00	42,667.00	.00 .000
342000	HWB-Classified	172,849.00	172,849.00	183,832.00	.00 .000
343000	HWB-Academic Noninstructional	289,054.00	289,054.00	240,227.00	.00 .000
352000	SUI-Classified	558.00	558.00	525.00	.00 .000
353100	SUI-Academic Noninstructional	657.00	657.00	1,475.00	.00 .000
362000	WCI-Classified	31,732.00	31,732.00	23,000.00	.00 .000
363000	WCI-Academic Noninstructional	26,261.00	26,261.00	58,855.00	.00 .000
372000	CILB-Classified	7,048.00	7,048.00	942.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00 .000
382000	APPLE-Classified	35,250.00	35,250.00	22,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	150,000.00	.00 .000
430200	Software	.00	.00	700.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	1,500.00	.00 .000
430400	Printing	.00	.00	3,000.00	.00 .000
512000	Consultants	212,450.00	212,450.00	100,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	15,000.00	.00 .000
522000	Mileage	.00	.00	300.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000



ORGANIZATION: 531700 Matriculation  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	.00	.00	100,000.00	.00	.000
582000	Other Services	50,000.00	50,000.00	30,000.00	.00	.000
588000	Postage	.00	.00	500.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	50,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
862600	Matriculation	3,830,237.00	3,830,237.00	5,626,129.00	.00	.000
TOTAL:	Location not budgeted	7,660,474.00	7,660,474.00	11,252,258.00	.00	.000
TOTAL:	Activity not budgeted	7,660,474.00	7,660,474.00	11,252,258.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	3,830,237.00	3,830,237.00	5,626,129.00	.00	.000
	Total labor	3,556,787.00	3,556,787.00	5,175,129.00	.00	.000
	Total expense	273,450.00	273,450.00	451,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	3,830,237.00	3,830,237.00	5,626,129.00	.00	.000
	Total labor	3,556,787.00	3,556,787.00	5,175,129.00	.00	.000
	Total expense	273,450.00	273,450.00	451,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation  
 FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Credit Matriculation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	3,830,237.00	3,830,237.00	5,626,129.00	.00	.000
	Total labor	3,558,866.00	3,558,866.00	5,177,117.00	.00	.000
	Total expense	273,450.00	273,450.00	451,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	49,940.00	49,940.00	31,171.00	.00 .000
124000	Noninstructional Adjunct	6,537.00	6,537.00	4,080.00	.00 .000
213000	Classified Monthly Salaries	104,364.00	104,364.00	65,140.00	.00 .000
231200	Relief or Extra Help Hourly	52,992.00	52,992.00	33,076.00	.00 .000
311100	STRS-Instructional	.00	.00	11.00	.00 .000
313000	STRS-Academic Noninstructional	8,152.00	8,152.00	4,425.00	.00 .000
322000	PERS-Classified	16,491.00	16,491.00	9,047.00	.00 .000
332000	OASDI-Classified	6,471.00	6,471.00	4,039.00	.00 .000
335100	Medicare-Instructional	.00	.00	2.00	.00 .000
336000	Medicare-Classified	2,283.00	2,283.00	1,425.00	.00 .000
337000	Medicare-Academic Noninstructional	822.00	822.00	510.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
342000	HWB-Classified	32,139.00	32,139.00	24,789.00	.00 .000
343000	HWB-Academic Noninstructional	9,775.00	9,775.00	7,238.00	.00 .000
351100	SUI-Instructional	.00	.00	2.00	.00 .000
352000	SUI-Classified	80.00	80.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	32.00	32.00	18.00	.00 .000
361100	WCI-Instructional	.00	.00	2.00	.00 .000
362000	WCI-Classified	3,148.00	3,148.00	1,965.00	.00 .000
363000	WCI-Academic Noninstructional	1,133.00	1,133.00	703.00	.00 .000
382000	APPLE-Classified	7,287.00	7,287.00	1,241.00	.00 .000
430100	Supplies and Materials	160.00	160.00	100.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	500.00	.00 .000
582000	Other Services	1,923.00	1,923.00	1,200.00	.00 .000
641200	New Equipment \$5,000 or Greater	11,215.00	11,215.00	7,000.00	.00 .000
TOTAL:	Location not budgeted	315,744.00	315,744.00	197,734.00	.00 .000
TOTAL:	Activity not budgeted	315,744.00	315,744.00	197,734.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	301,646.00	301,646.00	188,934.00	.00 .000
	Total expense	14,098.00	14,098.00	8,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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 BUDGET YEAR 18

Pasadena City College  
 Approved Budget Report  
 Fiscal Year 2017-2018  
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ORGANIZATION: 531800 DSPTS: Special Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	301,646.00	301,646.00	188,934.00	.00	.000
	Total expense	14,098.00	14,098.00	8,800.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,940.00	4,940.00	.00	.00	.000
111100	Instructional Monthly Other	.00	.00	.00	.00	.000
121000	Noninstructional Contract Overload	.00	.00	.00	.00	.000
123000	Noninstructional Other	263,224.00	263,224.00	315,000.00	.00	.000
124000	Noninstructional Adjunct	36,430.00	36,430.00	32,000.00	.00	.000
213000	Classified Monthly Salaries	176,112.00	176,112.00	216,000.00	.00	.000
231000	Classified Stipends	2,796.00	2,796.00	6,000.00	.00	.000
231100	Student Help	3,087.00	3,087.00	.00	.00	.000
231200	Relief or Extra Help Hourly	205,487.00	205,487.00	245,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	741.00	741.00	200.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	3,736.00	3,736.00	.00	.00	.000
311100	STRS-Instructional	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	37,984.00	37,984.00	.00	.00	.000
322000	PERS-Classified	27,827.00	27,827.00	.00	.00	.000
332000	OASDI-Classified	10,920.00	10,920.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	2,555.00	2,555.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	3,818.00	3,818.00	.00	.00	.000
341100	HWB-Instructional	.00	.00	.00	.00	.000
342000	HWB-Classified	61,930.00	61,930.00	.00	.00	.000
343000	HWB-Academic Noninstructional	50,858.00	50,858.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
352000	SUI-Classified	90.00	90.00	.00	.00	.000
353100	SUI-Academic Noninstructional	133.00	133.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
362000	WCI-Classified	3,524.00	3,524.00	.00	.00	.000
363000	WCI-Academic Noninstructional	5,267.00	5,267.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	12,040.00	12,040.00	22,500.00	.00	.000
430200	Software	8,891.00	8,891.00	14,400.00	.00	.000
430300	Duplicating	247.00	247.00	400.00	.00	.000
430400	Printing	185.00	185.00	300.00	.00	.000
431000	Fuel	123.00	123.00	200.00	.00	.000
440000	Media Supplies/Materials	123.00	123.00	200.00	.00	.000
515000	Other Service	1,163.00	1,163.00	1,883.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,174.00	6,174.00	10,000.00	.00	.000
522000	Mileage	62.00	62.00	100.00	.00	.000



ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551300	Telephone	247.00	247.00	400.00	.00 .000
564000	Repair and Maintenance of Equipment	2,223.00	2,223.00	.00	.00 .000
581000	Multiuser Software License	11,114.00	11,114.00	18,000.00	.00 .000
582000	Other Services	62.00	62.00	100.00	.00 .000
588000	Postage	62.00	62.00	100.00	.00 .000
641000	New Equipment between \$500-4999	6,483.00	6,483.00	10,500.00	.00 .000
641100	Computer Equipment between \$500-499	18,523.00	18,523.00	30,000.00	.00 .000
862300	Disabled Students Programs & Svcs	969,181.00	969,181.00	923,283.00	.00 .000
TOTAL:	Location not budgeted	1,938,362.00	1,938,362.00	1,846,566.00	.00 .000
TOTAL:	Activity not budgeted	1,938,362.00	1,938,362.00	1,846,566.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	969,181.00	969,181.00	923,283.00	.00 .000
	Total labor	901,459.00	901,459.00	814,200.00	.00 .000
	Total expense	67,722.00	67,722.00	109,083.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	DSPS: Special Services Office				
	Total revenues	969,181.00	969,181.00	923,283.00	.00 .000
	Total labor	901,459.00	901,459.00	814,200.00	.00 .000
	Total expense	67,722.00	67,722.00	109,083.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	DSPS: Special Services				
	Total revenues	969,181.00	969,181.00	923,283.00	.00 .000
	Total labor	1,203,105.00	1,203,105.00	1,003,134.00	.00 .000
	Total expense	81,820.00	81,820.00	117,883.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 531900 TANF  
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	6,500.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	10,250.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	20,649.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	500.00	.00 .000
322000	PERS-Classified	.00	.00	500.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	500.00	.00 .000
332000	OASDI-Classified	.00	.00	500.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	500.00	.00 .000
336000	Medicare-Classified	.00	.00	500.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	500.00	.00 .000
342000	HWB-Classified	.00	.00	500.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	250.00	.00 .000
352000	SUI-Classified	.00	.00	250.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	250.00	.00 .000
362000	WCI-Classified	.00	.00	250.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	250.00	.00 .000
382000	APPLE-Classified	.00	.00	250.00	.00 .000
430100	Supplies and Materials	.00	.00	6,869.00	.00 .000
430300	Duplicating	.00	.00	500.00	.00 .000
430400	Printing	.00	.00	1,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	3,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,000.00	.00 .000
522000	Mileage	.00	.00	500.00	.00 .000
581000	Multiuser Software License	.00	.00	700.00	.00 .000
582000	Other Services	.00	.00	6,000.00	.00 .000
588000	Postage	.00	.00	300.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	6,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
814000	Temporary Assistance For Needy Fami	.00	.00	69,768.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	139,536.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	139,536.00	.00 .000
TOTAL:	Job Placement Services Total revenues	.00	.00	69,768.00	.00 .000

Total labor	.00	.00	42,899.00	.00	.000
Total expense	.00	.00	26,869.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 531900 TANF  
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	.00	.00	69,768.00	.00	.000
	Total labor	.00	.00	42,899.00	.00	.000
	Total expense	.00	.00	26,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	.00	.00	69,768.00	.00	.000
	Total labor	.00	.00	42,899.00	.00	.000
	Total expense	.00	.00	26,869.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	223.00	223.00	223.00	.00	.000
362000	WCI-Classified	5.00	5.00	5.00	.00	.000
TOTAL:	Location not budgeted	228.00	228.00	228.00	.00	.000
TOTAL:	Activity not budgeted	228.00	228.00	228.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	228.00	228.00	228.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	228.00	228.00	228.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	55,000.00	55,000.00	110,000.00	.00	.000
362000	WCI-Classified	3,500.00	3,500.00	3,500.00	.00	.000
TOTAL:	Location not budgeted	58,500.00	58,500.00	113,500.00	.00	.000
TOTAL:	Activity not budgeted	58,500.00	58,500.00	113,500.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	58,500.00	58,500.00	113,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	58,500.00	58,500.00	113,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
231100	Student Help	122,000.00	122,000.00	160,000.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	3,000.00	3,000.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	125,000.00	125,000.00	160,000.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	320,000.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	320,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	125,000.00	125,000.00	160,000.00	.00	.000
	Total labor	125,000.00	125,000.00	160,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	125,000.00	125,000.00	160,000.00	.00	.000
	Total labor	125,000.00	125,000.00	160,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	10,000.00	10,000.00	.00	.00 .000
124000	Noninstructional Adjunct	30,000.00	30,000.00	.00	.00 .000
127000	Noninstructional Reassigned	104,467.00	104,467.00	94,217.00	.00 .000
213000	Classified Monthly Salaries	15,731.00	15,731.00	.00	.00 .000
231200	Relief or Extra Help Hourly	17,000.00	17,000.00	19,200.00	.00 .000
313000	STRS-Academic Noninstructional	2,885.00	2,885.00	.00	.00 .000
322000	PERS-Classified	2,444.00	2,444.00	.00	.00 .000
323000	PERS-Academic Noninstructional	16,225.00	16,225.00	14,509.00	.00 .000
332000	OASDI-Classified	976.00	976.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	228.00	228.00	279.00	.00 .000
337000	Medicare-Academic Noninstructional	1,805.00	1,805.00	1,515.00	.00 .000
342000	HWB-Classified	5,884.00	5,884.00	.00	.00 .000
343000	HWB-Academic Noninstructional	20,060.00	20,060.00	25,594.00	.00 .000
352000	SUI-Classified	8.00	8.00	143.00	.00 .000
353100	SUI-Academic Noninstructional	65.00	65.00	53.00	.00 .000
362000	WCI-Classified	422.00	422.00	384.00	.00 .000
363000	WCI-Academic Noninstructional	2,490.00	2,490.00	2,090.00	.00 .000
382000	APPLE-Classified	.00	.00	720.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00 .000
582000	Other Services	2,500.00	2,500.00	.00	.00 .000
862900	Other General Categorical Apportion	235,690.00	235,690.00	158,704.00	.00 .000
TOTAL:	Location not budgeted	471,380.00	471,380.00	317,408.00	.00 .000
TOTAL:	Activity not budgeted	471,380.00	471,380.00	317,408.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	235,690.00	235,690.00	158,704.00	.00 .000
	Total labor	230,690.00	230,690.00	158,704.00	.00 .000
	Total expense	5,000.00	5,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Calworks				
	Total revenues	235,690.00	235,690.00	158,704.00	.00 .000
	Total labor	230,690.00	230,690.00	158,704.00	.00 .000

Total expense	5,000.00	5,000.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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Pasadena City College  
 Approved Budget Report  
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ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	360,690.00	360,690.00	318,704.00	.00	.000
	Total labor	414,418.00	414,418.00	432,432.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532100 Calworks LA County  
 FUND: 215321 Calworks LA County

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	47,191.00	47,191.00	48,829.00	.00	.000
322000	PERS-Classified	7,329.00	7,329.00	6,783.00	.00	.000
332000	OASDI-Classified	2,926.00	2,926.00	3,027.00	.00	.000
336000	Medicare-Classified	685.00	685.00	708.00	.00	.000
342000	HWB-Classified	14,176.00	14,176.00	21,720.00	.00	.000
352000	SUI-Classified	24.00	24.00	24.00	.00	.000
362000	WCI-Classified	944.00	944.00	977.00	.00	.000
814000	Temporary Assistance For Needy Fami	73,275.00	73,275.00	82,068.00	.00	.000
TOTAL:	Location not budgeted	146,550.00	146,550.00	164,136.00	.00	.000
TOTAL:	Activity not budgeted	146,550.00	146,550.00	164,136.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	73,275.00	73,275.00	82,068.00	.00	.000
	Total labor	73,275.00	73,275.00	82,068.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	73,275.00	73,275.00	82,068.00	.00	.000
	Total labor	73,275.00	73,275.00	82,068.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	73,275.00	73,275.00	82,068.00	.00	.000
	Total labor	73,275.00	73,275.00	82,068.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532600 Project Leap  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	.00	.00	2,273.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	2,273.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	2,273.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	2,273.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	2,273.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532600 Project Leap  
 FUND: 215326 Project Leap

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	19,570.00	.00 .000
231100	Student Help	.00	.00	243.00	.00 .000
231200	Relief or Extra Help Hourly	23,282.00	23,282.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	10.00	.00 .000
336000	Medicare-Classified	192.00	192.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	350.00	.00 .000
352000	SUI-Classified	18.00	18.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	714.00	.00 .000
362000	WCI-Classified	527.00	527.00	.00	.00 .000
382000	APPLE-Classified	981.00	981.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	380.00	.00 .000
430200	Software	.00	.00	400.00	.00 .000
430300	Duplicating	.00	.00	340.00	.00 .000
430400	Printing	.00	.00	340.00	.00 .000
515000	Other Service	.00	.00	380.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	25,000.00	25,000.00	22,727.00	.00 .000
TOTAL:	Location not budgeted	50,000.00	50,000.00	45,454.00	.00 .000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	45,454.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	25,000.00	25,000.00	22,727.00	.00 .000
	Total labor	25,000.00	25,000.00	20,887.00	.00 .000
	Total expense	.00	.00	1,840.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Project Leap				
	Total revenues	25,000.00	25,000.00	22,727.00	.00 .000
	Total labor	25,000.00	25,000.00	20,887.00	.00 .000
	Total expense	.00	.00	1,840.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 532600 Project Leap  
 FUND: 235326 Project Leap

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Project Leap					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Project Leap					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	25,000.00	25,000.00	20,887.00	.00	.000
	Total expense	.00	.00	1,840.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 532900 Direct Loans Parent Plus  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	25,000.00	25,000.00	25,000.00	.00	.000
815000	Student Financial Aid	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	25,000.00	25,000.00	25,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	18,805.00	18,805.00	18,730.00	.00	.000
TOTAL:	Location not budgeted	20,005.00	20,005.00	19,630.00	.00	.000
TOTAL:	Activity not budgeted	20,005.00	20,005.00	19,630.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	18,805.00	18,805.00	18,730.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	18,805.00	18,805.00	18,730.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	37,000.00	37,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	45,334.00	.00 .000
213000	Classified Monthly Salaries	62,846.00	62,846.00	62,846.00	.00 .000
218900	Distributed Reserve	7,368.00	7,368.00	4,058.00	.00 .000
231100	Student Help	9,000.00	9,000.00	9,000.00	.00 .000
231200	Relief or Extra Help Hourly	32,000.00	32,000.00	32,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
318900	Distributed Reserve	7,045.00	7,045.00	1,463.00	.00 .000
322000	PERS-Classified	4,100.00	4,100.00	4,100.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	2,000.00	2,000.00	2,000.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	49,525.00	49,525.00	49,525.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	500.00	500.00	500.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	5,184.00	5,184.00	1,512.00	.00 .000
430100	Supplies and Materials	4,540.00	4,540.00	4,540.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	1,000.00	1,000.00	1,000.00	.00 .000
512000	Consultants	100.00	100.00	100.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
518900	Distributed Reserve	2,000.00	2,000.00	4,516.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,027.00	2,027.00	2,027.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	12,634.00	12,634.00	4,300.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
551300	Telephone	200.00	200.00	200.00	.00 .000



ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00	.000
582000	Other Services	500.00	500.00	500.00	.00	.000
588000	Postage	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	500.00	500.00	500.00	.00	.000
648900	Distributed Reserve	3,132.00	3,132.00	348.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
812000	Higher Education	246,951.00	246,951.00	234,119.00	.00	.000
TOTAL:	Location not budgeted	493,902.00	493,902.00	468,238.00	.00	.000
TOTAL:	Activity not budgeted	493,902.00	493,902.00	468,238.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	246,951.00	246,951.00	234,119.00	.00	.000
	Total labor	213,434.00	213,434.00	212,876.00	.00	.000
	Total expense	33,517.00	33,517.00	21,243.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	246,951.00	246,951.00	234,119.00	.00	.000
	Total labor	213,434.00	213,434.00	212,876.00	.00	.000
	Total expense	33,517.00	33,517.00	21,243.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	265,756.00	265,756.00	252,849.00	.00	.000
	Total labor	213,434.00	213,434.00	212,876.00	.00	.000
	Total expense	34,717.00	34,717.00	22,143.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533100 Upward Bound: Math/Sci Summer Fod P  
 FUND: 215331 Upward Bound: Math/Sci Summer Food

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	22,000.00	22,000.00	20,000.00	.00	.000
819900	Other Federal Revenues	22,000.00	22,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	44,000.00	44,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	44,000.00	44,000.00	40,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	22,000.00	22,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Food					
	Total revenues	22,000.00	22,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Math/Sci Summer Fod P					
	Total revenues	22,000.00	22,000.00	20,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,000.00	22,000.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	19,519.00	19,519.00	21,904.00	.00	.000
TOTAL:	Location not budgeted	20,719.00	20,719.00	22,804.00	.00	.000
TOTAL:	Activity not budgeted	20,719.00	20,719.00	22,804.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	19,519.00	19,519.00	21,904.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	19,519.00	19,519.00	21,904.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 215333 Upward Bound: Classic Rosemad

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	13,009.00	13,009.00	14,568.00	.00	.000
122000	Noninstructional Administrators/Sup	37,787.00	37,787.00	37,787.00	.00	.000
213000	Classified Monthly Salaries	48,000.00	48,000.00	47,395.00	.00	.000
218900	Distributed Reserve	5,978.00	5,978.00	18,582.00	.00	.000
231100	Student Help	7,200.00	7,200.00	7,200.00	.00	.000
231200	Relief or Extra Help Hourly	38,597.00	38,597.00	38,597.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	1,000.00	.00	.000
313000	STRS-Academic Noninstructional	1,325.00	1,325.00	1,325.00	.00	.000
318900	Distributed Reserve	10,285.00	10,285.00	30,424.00	.00	.000
322000	PERS-Classified	2,100.00	2,100.00	2,100.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	1,150.00	1,150.00	1,150.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	603.00	603.00	603.00	.00	.000
337000	Medicare-Academic Noninstructional	225.00	225.00	225.00	.00	.000
342000	HWB-Classified	19,000.00	19,000.00	19,000.00	.00	.000
343000	HWB-Academic Noninstructional	19,000.00	19,000.00	19,000.00	.00	.000
352000	SUI-Classified	50.00	50.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00	.000
362000	WCI-Classified	900.00	900.00	900.00	.00	.000
363000	WCI-Academic Noninstructional	500.00	500.00	500.00	.00	.000
372000	CILB-Classified	100.00	100.00	100.00	.00	.000
382000	APPLE-Classified	1,100.00	1,100.00	1,100.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	1,000.00	.00	.000
418900	Distributed Reserve	7,595.00	7,595.00	3,845.00	.00	.000
430100	Supplies and Materials	2,134.00	2,134.00	2,134.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	500.00	500.00	500.00	.00	.000
512000	Consultants	1,650.00	1,650.00	1,650.00	.00	.000
515000	Other Service	.00	.00	.00	.00	.000
518900	Distributed Reserve	50,884.00	50,884.00	42,580.00	.00	.000
521000	Conferences, Seminars, Workshops, R	12,989.00	12,989.00	12,989.00	.00	.000
525000	Student Travel	42,715.00	42,715.00	35,820.00	.00	.000
551300	Telephone	460.00	460.00	460.00	.00	.000
581000	Multiuser Software License	300.00	300.00	300.00	.00	.000
582000	Other Services	100.00	100.00	100.00	.00	.000



ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 215333 Upward Bound: Classic Rosemad

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					CURRENT YEAR	PERCENT
					AMOUNT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
588000	Postage	500.00	500.00	500.00	.00	.000
643000	Equipment Lease Purchases	100.00	100.00	100.00	.00	.000
648900	Distributed Reserve	1,249.00	1,249.00	1,095.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
812000	Higher Education	330,635.00	330,635.00	345,229.00	.00	.000
TOTAL:	Location not budgeted	661,270.00	661,270.00	690,458.00	.00	.000
TOTAL:	Activity not budgeted	661,270.00	661,270.00	690,458.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	330,635.00	330,635.00	345,229.00	.00	.000
	Total labor	207,959.00	207,959.00	241,656.00	.00	.000
	Total expense	122,676.00	122,676.00	103,573.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemad					
	Total revenues	330,635.00	330,635.00	345,229.00	.00	.000
	Total labor	207,959.00	207,959.00	241,656.00	.00	.000
	Total expense	122,676.00	122,676.00	103,573.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	350,154.00	350,154.00	367,133.00	.00	.000
	Total labor	207,959.00	207,959.00	241,656.00	.00	.000
	Total expense	123,876.00	123,876.00	104,473.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
531000	Dues and Membership	900.00	900.00	900.00	.00	.000
812000	Higher Education	4,656.00	4,656.00	24,219.00	.00	.000
TOTAL:	Location not budgeted	5,556.00	5,556.00	25,119.00	.00	.000
TOTAL:	Activity not budgeted	5,556.00	5,556.00	25,119.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	4,656.00	4,656.00	24,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,656.00	4,656.00	24,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
362000	WCI-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	6,000.00	6,000.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
212000	Classified Management Salaries	.00	.00	37,787.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	54,866.00	.00	.000
218900	Distributed Reserve	4,000.00	4,000.00	15,141.00	.00	.000
231100	Student Help	.00	.00	5,000.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	19,347.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,500.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	4,000.00	4,000.00	10,396.00	.00	.000
322000	PERS-Classified	.00	.00	9,964.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	5,248.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	2,500.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	38,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	1,344.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	2,500.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	1,700.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	300.00	.00	.000
418900	Distributed Reserve	2,000.00	2,000.00	4,956.00	.00	.000
430100	Supplies and Materials	.00	.00	9,038.00	.00	.000
430200	Software	.00	.00	200.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
430400	Printing	.00	.00	2,000.00	.00	.000
512000	Consultants	.00	.00	1,500.00	.00	.000
518900	Distributed Reserve	33,703.00	33,703.00	29,966.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,300.00	.00	.000
522000	Mileage	.00	.00	500.00	.00	.000
525000	Student Travel	.00	.00	26,944.00	.00	.000



ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	.00	.00	.00	.00 .000
551300	Telephone	.00	.00	1,500.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00 .000
581000	Multiuser Software License	.00	.00	1,047.00	.00 .000
582000	Other Services	.00	.00	800.00	.00 .000
584000	Advertising	.00	.00	200.00	.00 .000
588000	Postage	.00	.00	694.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	500.00	.00 .000
643000	Equipment Lease Purchases	.00	.00	947.00	.00 .000
648900	Distributed Reserve	1,295.00	1,295.00	1,295.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	7,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	200.00	.00 .000
768900	Distr Reserve - Paymt to Student	7,200.00	7,200.00	2,348.00	.00 .000
812000	Higher Education	58,198.00	58,198.00	302,528.00	.00 .000
TOTAL:	Location not budgeted	116,396.00	116,396.00	605,056.00	.00 .000
TOTAL:	Activity not budgeted	116,396.00	116,396.00	605,056.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	58,198.00	58,198.00	302,528.00	.00 .000
	Total labor	14,000.00	14,000.00	205,293.00	.00 .000
	Total expense	44,198.00	44,198.00	97,235.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: M/S El Monte				
	Total revenues	58,198.00	58,198.00	302,528.00	.00 .000
	Total labor	14,000.00	14,000.00	205,293.00	.00 .000
	Total expense	44,198.00	44,198.00	97,235.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 215334 Upward Bound: M/S El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	62,854.00	62,854.00	326,747.00	.00	.000
	Total labor	14,000.00	14,000.00	205,293.00	.00	.000
	Total expense	45,098.00	45,098.00	98,135.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	77,807.00	77,807.00	79,008.00	.00 .000
231200	Relief or Extra Help Hourly	26,466.00	26,466.00	30,804.00	.00 .000
318900	Distributed Reserve	10,121.00	10,121.00	14,856.00	.00 .000
322000	PERS-Classified	9,000.00	9,000.00	9,000.00	.00 .000
332000	OASDI-Classified	5,000.00	5,000.00	5,000.00	.00 .000
336000	Medicare-Classified	1,494.00	1,494.00	1,494.00	.00 .000
342000	HWB-Classified	10,000.00	10,000.00	7,652.00	.00 .000
352000	SUI-Classified	1,081.00	1,081.00	1,081.00	.00 .000
362000	WCI-Classified	1,185.00	1,185.00	1,185.00	.00 .000
382000	APPLE-Classified	540.00	540.00	540.00	.00 .000
430100	Supplies and Materials	6,302.00	6,302.00	8,480.00	.00 .000
512000	Consultants	127,524.00	127,524.00	180,000.00	.00 .000
518900	Distributed Reserve	.00	.00	1,826.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,374.00	4,374.00	5,000.00	.00 .000
522000	Mileage	300.00	300.00	.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,826.00	1,826.00	1,826.00	.00 .000
582000	Other Services	33,000.00	33,000.00	.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
819900	Other Federal Revenues	322,900.00	322,900.00	9,522.00	.00 .000
TOTAL:	Location not budgeted	640,920.00	640,920.00	357,274.00	.00 .000
TOTAL:	Activity not budgeted	640,920.00	640,920.00	357,274.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	322,900.00	322,900.00	9,522.00	.00 .000
	Total labor	142,694.00	142,694.00	150,620.00	.00 .000
	Total expense	175,326.00	175,326.00	197,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	322,900.00	322,900.00	9,522.00	.00 .000
	Total labor	142,694.00	142,694.00	150,620.00	.00 .000

Total expense	175,326.00	175,326.00	197,132.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	24,307.00	24,307.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	27,000.00	.00 .000
231200	Relief or Extra Help Hourly	12,171.00	12,171.00	.00	.00 .000
318900	Distributed Reserve	9,924.00	9,924.00	12,000.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	3,000.00	.00 .000
430100	Supplies and Materials	200.00	200.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	48,358.00	48,358.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	70,497.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,145.00	2,145.00	.00	.00 .000
522000	Mileage	500.00	500.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
819900	Other Federal Revenues	97,605.00	97,605.00	112,497.00	.00 .000
TOTAL:	Location not budgeted	195,210.00	195,210.00	224,994.00	.00 .000
TOTAL:	Activity not budgeted	195,210.00	195,210.00	224,994.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	97,605.00	97,605.00	112,497.00	.00 .000
	Total labor	46,402.00	46,402.00	39,000.00	.00 .000
	Total expense	51,203.00	51,203.00	73,497.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	97,605.00	97,605.00	112,497.00	.00	.000
	Total labor	46,402.00	46,402.00	39,000.00	.00	.000
	Total expense	51,203.00	51,203.00	73,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC					
	Total revenues	420,505.00	420,505.00	122,019.00	.00	.000
	Total labor	189,096.00	189,096.00	189,620.00	.00	.000
	Total expense	226,529.00	226,529.00	270,629.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533600 2014 College Access  
 FUND: 235336 2014 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
750000	Student Financial Aid	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2014 College Access					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2014 College Access					

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ORGANIZATION: 533600 2014 College Access  
 FUND: 235336 2014 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	1,492.00	1,492.00	1,492.00	.00	.000
322000	PERS-Classified	236.00	236.00	208.00	.00	.000
332000	OASDI-Classified	93.00	93.00	93.00	.00	.000
336000	Medicare-Classified	22.00	22.00	22.00	.00	.000
352000	SUI-Classified	1.00	1.00	1.00	.00	.000
362000	WCI-Classified	30.00	30.00	30.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,874.00	1,874.00	1,846.00	.00	.000
TOTAL:	Activity not budgeted	1,874.00	1,874.00	1,846.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,874.00	1,874.00	1,846.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,874.00	1,874.00	1,846.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	171,000.00	171,000.00	240,693.00	.00	.000
124000	Noninstructional Adjunct	65,000.00	65,000.00	12,000.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
133000	Sub Instructional Hourly	.00	.00	.00	.00	.000
142000	Stipends	40,000.00	40,000.00	.00	.00	.000
212000	Classified Management Salaries	124,000.00	124,000.00	.00	.00	.000
212500	Classified Supervision	32,000.00	32,000.00	21,600.00	.00	.000
212700	Confidential	21,000.00	21,000.00	.00	.00	.000
213000	Classified Monthly Salaries	40,000.00	40,000.00	34,727.00	.00	.000
231100	Student Help	132,100.00	132,100.00	75,000.00	.00	.000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	150,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	33,200.00	33,200.00	25,084.00	.00	.000
322000	PERS-Classified	30,000.00	30,000.00	7,823.00	.00	.000
323000	PERS-Academic Noninstructional	10,000.00	10,000.00	7,403.00	.00	.000
332000	OASDI-Classified	12,000.00	12,000.00	3,493.00	.00	.000
333000	OASDI-Academic Noninstructional	4,000.00	4,000.00	3,305.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	5,200.00	5,200.00	2,992.00	.00	.000
337000	Medicare-Academic Noninstructional	19,000.00	19,000.00	3,665.00	.00	.000
342000	HWB-Classified	60,000.00	60,000.00	20,237.00	.00	.000
343000	HWB-Academic Noninstructional	6,000.00	6,000.00	51,189.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
352000	SUI-Classified	100.00	100.00	104.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	131.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
362000	WCI-Classified	15,000.00	15,000.00	5,627.00	.00	.000
363000	WCI-Academic Noninstructional	6,000.00	6,000.00	5,054.00	.00	.000
372000	CILB-Classified	1,000.00	1,000.00	.00	.00	.000
381100	APPLE-Academic Instructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	55,000.00	55,000.00	51,316.00	.00	.000
383000	APPLE-Other Academic Noninstruction	1,500.00	1,500.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	150,000.00	150,000.00	75,000.00	.00	.000
430200	Software	500.00	500.00	2,000.00	.00	.000



ORGANIZATION: 533700 Student Equity Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	6,000.00	6,000.00	5,000.00	.00	.000
430400	Printing	6,000.00	6,000.00	20,000.00	.00	.000
440000	Media Supplies/Materials	.00	.00	.00	.00	.000
512000	Consultants	76,228.00	76,228.00	220,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	20,000.00	20,000.00	5,000.00	.00	.000
515000	Other Service	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	450,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	300,000.00	300,000.00	300,000.00	.00	.000
522000	Mileage	500.00	500.00	54.00	.00	.000
525000	Student Travel	60,000.00	60,000.00	5,000.00	.00	.000
566000	Rentals	.00	.00	7,000.00	.00	.000
581000	Multiuser Software License	150,000.00	150,000.00	220,000.00	.00	.000
582000	Other Services	80,000.00	80,000.00	111,200.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	350.00	350.00	20.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	50,000.00	50,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	75,000.00	75,000.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	30,000.00	.00	.000
765000	Other Payments to Students Transpor	100,000.00	100,000.00	.00	.00	.000
862600	Matriculation	2,456,778.00	2,456,778.00	2,447,834.00	.00	.000
TOTAL:	Location not budgeted	4,564,556.00	4,564,556.00	4,619,551.00	.00	.000
TOTAL:	Activity not budgeted	4,564,556.00	4,564,556.00	4,619,551.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	2,456,778.00	2,456,778.00	2,447,834.00	.00	.000
	Total labor	1,033,200.00	1,033,200.00	721,443.00	.00	.000
	Total expense	1,074,578.00	1,074,578.00	1,450,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,456,778.00	2,456,778.00	2,447,834.00	.00	.000
	Total labor	1,033,200.00	1,033,200.00	721,443.00	.00	.000

Total expense	1,074,578.00	1,074,578.00	1,450,274.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 533700 Student Equity Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Equity Program					
	Total revenues	2,456,778.00	2,456,778.00	2,447,834.00	.00	.000
	Total labor	1,035,074.00	1,035,074.00	723,289.00	.00	.000
	Total expense	1,074,578.00	1,074,578.00	1,450,274.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533800 AMETLL  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	64,205.00	64,205.00	73,971.00	.00	.000
TOTAL:	Location not budgeted	64,205.00	64,205.00	73,971.00	.00	.000
TOTAL:	Activity not budgeted	64,205.00	64,205.00	73,971.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	64,205.00	64,205.00	73,971.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	64,205.00	64,205.00	73,971.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533800 AMETLL  
 FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	103,388.00	103,388.00	110,138.00	.00 .000
123000	Noninstructional Other	82,147.00	82,147.00	82,147.00	.00 .000
124000	Noninstructional Adjunct	1,519.00	1,519.00	.00	.00 .000
142000	Stipends	42,910.00	42,910.00	62,410.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212500	Classified Supervision	20,599.00	20,599.00	60,482.00	.00 .000
213000	Classified Monthly Salaries	20,851.00	20,851.00	26,349.00	.00 .000
231100	Student Help	23,090.00	23,090.00	47,286.00	.00 .000
231200	Relief or Extra Help Hourly	58,931.00	58,931.00	69,485.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	8,000.00	8,000.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	14,256.00	14,256.00	16,822.00	.00 .000
318900	Distributed Reserve	7,753.00	7,753.00	8,378.00	.00 .000
322000	PERS-Classified	258.00	258.00	6,561.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	480.00	.00 .000
332000	OASDI-Classified	554.00	554.00	3,303.00	.00 .000

ORGANIZATION: 533800 AMETLL  
 FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
333000	OASDI-Academic Noninstructional	.00	.00	251.00	.00 .000
335200	Medicare-Instructional Aides	116.00	116.00	.00	.00 .000
336000	Medicare-Classified	1,309.00	1,309.00	2,211.00	.00 .000
337000	Medicare-Academic Noninstructional	3,262.00	3,262.00	3,693.00	.00 .000
342000	HWB-Classified	13,708.00	13,708.00	27,006.00	.00 .000
343000	HWB-Academic Noninstructional	32,846.00	32,846.00	34,911.00	.00 .000
351200	SUI-Instructional Aides	4.00	4.00	.00	.00 .000
352000	SUI-Classified	48.00	48.00	78.00	.00 .000
353100	SUI-Academic Noninstructional	112.00	112.00	127.00	.00 .000
361200	WCI-Instructional Aides	160.00	160.00	.00	.00 .000
362000	WCI-Classified	1,955.00	1,955.00	3,548.00	.00 .000
363000	WCI-Academic Noninstructional	3,764.00	3,764.00	4,359.00	.00 .000
381200	APPLE-Instructional Aides	300.00	300.00	.00	.00 .000
382000	APPLE-Classified	3,122.00	3,122.00	3,717.00	.00 .000
383000	APPLE-Other Academic Noninstruction	61.00	61.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	5,103.00	5,103.00	9,872.00	.00 .000
430200	Software	.00	.00	23,111.00	.00 .000
430300	Duplicating	156.00	156.00	33.00	.00 .000
430400	Printing	335.00	335.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	21,416.00	21,416.00	133,931.00	.00 .000
522000	Mileage	.00	.00	81.00	.00 .000
525000	Student Travel	36,967.00	36,967.00	64,380.00	.00 .000
531000	Dues and Membership	3,387.00	3,387.00	1,387.00	.00 .000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	.00	.00 .000
566000	Rentals	3,728.00	3,728.00	3,728.00	.00 .000
581000	Multiuser Software License	23,069.00	23,069.00	559.00	.00 .000
582000	Other Services	357,598.00	357,598.00	717,562.00	.00 .000
584000	Advertising	30,130.00	30,130.00	30,130.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
641000	New Equipment between \$500-4999	230,817.00	230,817.00	111,829.00	.00 .000
641100	Computer Equipment between \$500-499	56,000.00	56,000.00	178,927.00	.00 .000
641200	New Equipment \$5,000 or Greater	44,044.00	44,044.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	1,260,873.00	1,260,873.00	1,849,272.00	.00 .000
TOTAL:	Location not budgeted	2,521,746.00	2,521,746.00	3,698,544.00	.00 .000
TOTAL:	Activity not budgeted	2,521,746.00	2,521,746.00	3,698,544.00	.00 .000



ORGANIZATION: 533800 AMETLL  
 FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,260,873.00	1,260,873.00	1,849,272.00	.00	.000
	Total labor	445,023.00	445,023.00	573,742.00	.00	.000
	Total expense	815,850.00	815,850.00	1,275,530.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	1,260,873.00	1,260,873.00	1,849,272.00	.00	.000
	Total labor	445,023.00	445,023.00	573,742.00	.00	.000
	Total expense	815,850.00	815,850.00	1,275,530.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	1,325,078.00	1,325,078.00	1,923,243.00	.00	.000
	Total labor	445,023.00	445,023.00	573,742.00	.00	.000
	Total expense	815,850.00	815,850.00	1,275,530.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 533900 Lnkd Lrng Pthways to Baccalaur  
 FUND: 225339 Lnkd Lrng Pthwys to Baccalur

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



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ORGANIZATION: 533900 Lnkd Lrng Pthwys to Baccalaur  
 FUND: 225339 Lnkd Lrng Pthwys to Baccalaur

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Lnkd Lrng Pthwys to Baccalaur					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Lnkd Lrng Pthwys to Baccalaur					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534000 Foothill Workforce Investment (WIA)  
 FUND: 235340 Foothill Workforce Investment (WIA)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111100	Instructional Monthly Other	.00	.00	.00	.00	.000
123000	Noninstructional Other	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
813000	Workforce Investment Act	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foothill Workforce Investment (WIA)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Foothill Workforce Investment (WIA)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534200 Prop 39 Clean Energy Workforce LATT  
 FUND: 225342 Prop 39 Clean Energy Workforce LATT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Prop 39 Clean Energy Workforce LATT					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Prop 39 Clean Energy Workforce LATT					

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ORGANIZATION: 534200 Prop 39 Clean Energy Workforce LATT  
 FUND: 225342 Prop 39 Clean Energy Workforce LATT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534300 2015 College Access  
 FUND: 235343 2015 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	14,203.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	1,865.00	.00 .000
352000	SUI-Classified	.00	.00	1,995.00	.00 .000
362000	WCI-Classified	.00	.00	900.00	.00 .000
382000	APPLE-Classified	.00	.00	264.00	.00 .000
430100	Supplies and Materials	.00	.00	1,533.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
750000	Student Financial Aid	11,181.00	11,181.00	150,980.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	11,181.00	11,181.00	171,740.00	.00 .000
TOTAL:	Location not budgeted	22,362.00	22,362.00	343,480.00	.00 .000
TOTAL:	Activity not budgeted	22,362.00	22,362.00	343,480.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	11,181.00	11,181.00	171,740.00	.00 .000
	Total labor	.00	.00	19,227.00	.00 .000
	Total expense	11,181.00	11,181.00	152,513.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	2015 College Access				
	Total revenues	11,181.00	11,181.00	171,740.00	.00 .000
	Total labor	.00	.00	19,227.00	.00 .000
	Total expense	11,181.00	11,181.00	152,513.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 534300 2015 College Access  
 FUND: 235343 2015 College Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	2015 College Access					
	Total revenues	11,181.00	11,181.00	171,740.00	.00	.000
	Total labor	.00	.00	19,227.00	.00	.000
	Total expense	11,181.00	11,181.00	152,513.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534400 Second Year Experience  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	3,628.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	10,688.00	.00	.000
231100	Student Help	.00	.00	3,300.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	646.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	390.00	.00	.000
322000	PERS-Classified	.00	.00	1,741.00	.00	.000
332000	OASDI-Classified	.00	.00	911.00	.00	.000
336000	Medicare-Classified	.00	.00	230.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	53.00	.00	.000
342000	HWB-Classified	.00	.00	10,970.00	.00	.000
352000	SUI-Classified	.00	.00	8.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	2.00	.00	.000
362000	WCI-Classified	.00	.00	661.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	73.00	.00	.000
382000	APPLE-Classified	.00	.00	44.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	682.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	38,027.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	38,027.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	33,345.00	.00	.000
	Total expense	.00	.00	4,682.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	33,345.00	.00	.000
	Total expense	.00	.00	4,682.00	.00	.000

Total transfers

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ORGANIZATION: 534400 Second Year Experience  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Second Year Experience					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	33,345.00	.00	.000
	Total expense	.00	.00	4,682.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534500 Mas Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	15,000.00	15,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	22,300.00	22,300.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	14,000.00	14,000.00	.00	.00 .000
322000	PERS-Classified	2,170.00	2,170.00	.00	.00 .000
332000	OASDI-Classified	870.00	870.00	.00	.00 .000
336000	Medicare-Classified	570.00	570.00	.00	.00 .000
352000	SUI-Classified	70.00	70.00	.00	.00 .000
362000	WCI-Classified	1,080.00	1,080.00	.00	.00 .000
382000	APPLE-Classified	940.00	940.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	585.00	.00 .000
430300	Duplicating	.00	.00	1,322.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	2,904.00	.00 .000
525000	Student Travel	5,000.00	5,000.00	2,299.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	93.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	23.00	.00 .000
761000	Other Payments to Students Books/Su	8,000.00	8,000.00	295.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	529.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	8,050.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	8,050.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,000.00	57,000.00	.00	.00 .000
	Total expense	43,000.00	43,000.00	8,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	57,000.00	57,000.00	.00	.00 .000
	Total expense	43,000.00	43,000.00	8,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000



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ORGANIZATION: 534500 Mas Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mas Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	57,000.00	57,000.00	.00	.00	.000
	Total expense	43,000.00	43,000.00	8,050.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534600 Rosemead Pathways  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	10,650.00	10,650.00	5,893.00	.00	.000
231200	Relief or Extra Help Hourly	4,750.00	4,750.00	4,728.00	.00	.000
336000	Medicare-Classified	80.00	80.00	79.00	.00	.000
352000	SUI-Classified	10.00	10.00	5.00	.00	.000
362000	WCI-Classified	320.00	320.00	342.00	.00	.000
382000	APPLE-Classified	190.00	190.00	179.00	.00	.000
430300	Duplicating	.00	.00	890.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,000.00	14,000.00	6,131.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	510.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	1,153.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	19,910.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	19,910.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,000.00	16,000.00	11,226.00	.00	.000
	Total expense	14,000.00	14,000.00	8,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,000.00	16,000.00	11,226.00	.00	.000
	Total expense	14,000.00	14,000.00	8,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Rosemead Pathways					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	16,000.00	16,000.00	11,226.00	.00	.000
	Total expense	14,000.00	14,000.00	8,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534700 Professional Speaker Series  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	140.00	140.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	2.00	2.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	3.00	3.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	4.00	4.00	.00	.00	.000
430300	Duplicating	100.00	100.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	14,750.00	14,750.00	1,914.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	15,000.00	15,000.00	1,914.00	.00	.000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	1,914.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150.00	150.00	.00	.00	.000
	Total expense	14,850.00	14,850.00	1,914.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150.00	150.00	.00	.00	.000
	Total expense	14,850.00	14,850.00	1,914.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534700 Professional Speaker Series  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Professional Speaker Series					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	150.00	150.00	.00	.00	.000
	Total expense	14,850.00	14,850.00	1,914.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534800 Foster Youth Services  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	6,000.00	6,000.00	.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	900.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	291.00	.00 .000
213000	Classified Monthly Salaries	6,000.00	6,000.00	2,377.00	.00 .000
231100	Student Help	.00	.00	1,384.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	900.00	900.00	120.00	.00 .000
322000	PERS-Classified	600.00	600.00	272.00	.00 .000
332000	OASDI-Classified	250.00	250.00	127.00	.00 .000
336000	Medicare-Classified	150.00	150.00	250.00	.00 .000
337000	Medicare-Academic Noninstructional	200.00	200.00	500.00	.00 .000
342000	HWB-Classified	1,100.00	1,100.00	760.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	2,158.00	.00 .000
352000	SUI-Classified	100.00	100.00	10.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	20.00	.00 .000
362000	WCI-Classified	200.00	200.00	674.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	675.00	.00 .000
382000	APPLE-Classified	200.00	200.00	573.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	1,188.00	.00 .000
430300	Duplicating	.00	.00	1,360.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,350.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	422.00	.00 .000
525000	Student Travel	.00	.00	2,800.00	.00 .000
582000	Other Services	5,000.00	5,000.00	8,032.00	.00 .000
584000	Advertising	.00	.00	500.00	.00 .000
588000	Postage	.00	.00	17.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	800.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	530.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	14,430.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	.00	.00	200.00	.00 .000
761000	Other Payments to Students Books/Su	10,000.00	10,000.00	7,947.00	.00 .000
762000	Other Payments to Students Other Se	9,000.00	9,000.00	1,249.00	.00 .000
765000	Other Payments to Students Transpor	7,000.00	7,000.00	365.00	.00 .000
TOTAL:	Location not budgeted	56,000.00	56,000.00	52,281.00	.00 .000
TOTAL:	Activity not budgeted	56,000.00	56,000.00	52,281.00	.00 .000

ORGANIZATION: 534800 Foster Youth Services  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	21,000.00	21,000.00	11,091.00	.00	.000
	Total expense	35,000.00	35,000.00	41,190.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	21,000.00	21,000.00	11,091.00	.00	.000
	Total expense	35,000.00	35,000.00	41,190.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 534800 Foster Youth Services  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Foster Youth Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	21,000.00	21,000.00	11,091.00	.00	.000
	Total expense	35,000.00	35,000.00	41,190.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 534900 Online Learning  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCT	TITLE					
581000	Multiuser Software License	.00	.00	7,632.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	7,632.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	7,632.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	7,632.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	7,632.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Online Learning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	7,632.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000



ORGANIZATION: 535000 Blackademics  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,500.00	10,500.00	.00	.00	.000
	Total expense	39,500.00	39,500.00	7,544.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Blackademics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,500.00	10,500.00	.00	.00	.000
	Total expense	39,500.00	39,500.00	7,544.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535100 Safe Zone  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	140.00	.00	.000
231200	Relief or Extra Help Hourly	4,930.00	4,930.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,340.00	.00	.000
336000	Medicare-Classified	70.00	70.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	180.00	.00	.000
352000	SUI-Classified	10.00	10.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00	.000
362000	WCI-Classified	100.00	100.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	250.00	.00	.000
382000	APPLE-Classified	190.00	190.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	990.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,700.00	9,700.00	.00	.00	.000
525000	Student Travel	3,000.00	3,000.00	.00	.00	.000
TOTAL:	Location not budgeted	18,000.00	18,000.00	2,922.00	.00	.000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	2,922.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,300.00	5,300.00	1,932.00	.00	.000
	Total expense	12,700.00	12,700.00	990.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,300.00	5,300.00	1,932.00	.00	.000
	Total expense	12,700.00	12,700.00	990.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Safe Zone					

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ORGANIZATION: 535100 Safe Zone  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,300.00	5,300.00	1,932.00	.00	.000
	Total expense	12,700.00	12,700.00	990.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535200 Cross Cultural  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	13,000.00	13,000.00	2,500.00	.00 .000
231200	Relief or Extra Help Hourly	22,200.00	22,200.00	139.00	.00 .000
336000	Medicare-Classified	350.00	350.00	275.00	.00 .000
352000	SUI-Classified	30.00	30.00	20.00	.00 .000
362000	WCI-Classified	720.00	720.00	405.00	.00 .000
382000	APPLE-Classified	900.00	900.00	700.00	.00 .000
430100	Supplies and Materials	3,500.00	3,500.00	.00	.00 .000
430300	Duplicating	.00	.00	309.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	2,900.00	.00 .000
521000	Conferences, Seminars, Workshops, R	23,300.00	23,300.00	12,040.00	.00 .000
582000	Other Services	.00	.00	250.00	.00 .000
584000	Advertising	1,000.00	1,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	12,000.00	12,000.00	.00	.00 .000
761000	Other Payments to Students Books/Su	3,000.00	3,000.00	10,999.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	80,000.00	80,000.00	30,537.00	.00 .000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	30,537.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	37,200.00	37,200.00	4,039.00	.00 .000
	Total expense	42,800.00	42,800.00	26,498.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	37,200.00	37,200.00	4,039.00	.00 .000
	Total expense	42,800.00	42,800.00	26,498.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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ORGANIZATION: 535200 Cross Cultural  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Cross Cultural					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,200.00	37,200.00	4,039.00	.00	.000
	Total expense	42,800.00	42,800.00	26,498.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535300 Full-Time Student Success Grant  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	750,000.00	750,000.00	615,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	750,000.00	750,000.00	615,000.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	1,230,000.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	1,230,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	750,000.00	750,000.00	615,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750,000.00	750,000.00	615,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	750,000.00	750,000.00	615,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	750,000.00	750,000.00	615,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535300 Full-Time Student Success Grant  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	40,000.00	40,000.00	144,733.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	144,733.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	289,466.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	289,466.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	40,000.00	40,000.00	144,733.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	144,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	40,000.00	40,000.00	144,733.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	144,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Full-Time Student Success Grant					
	Total revenues	790,000.00	790,000.00	759,733.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	790,000.00	790,000.00	759,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
 FUND: 225354 CAFYES: Coop Agn Foster Yth Ed Sprt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	73,000.00	73,000.00	41,671.00	.00 .000
124000	Noninstructional Adjunct	46,000.00	46,000.00	20,700.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	14,544.00	14,544.00	.00	.00 .000
231100	Student Help	24,729.00	24,729.00	24,729.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	25,000.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	6,006.00	6,006.00	30,000.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	16,000.00	16,000.00	16,000.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	6,300.00	6,300.00	3,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	2,500.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	2,350.00	2,350.00	2,000.00	.00 .000
581000	Multiuser Software License	3,000.00	3,000.00	3,000.00	.00 .000
588000	Postage	2,000.00	2,000.00	2,000.00	.00 .000
641000	New Equipment between \$500-4999	500.00	500.00	500.00	.00 .000
641200	New Equipment \$5,000 or Greater	20,400.00	20,400.00	20,400.00	.00 .000
761000	Other Payments to Students Books/Su	50,200.00	50,200.00	5,000.00	.00 .000
762000	Other Payments to Students Other Se	35,431.00	35,431.00	21,000.00	.00 .000
765000	Other Payments to Students Transpor	18,000.00	18,000.00	12,500.00	.00 .000
862100	Coop Agencies Resources for Educat	349,460.00	349,460.00	233,000.00	.00 .000
TOTAL:	Location not budgeted	698,920.00	698,920.00	466,000.00	.00 .000
TOTAL:	Activity not budgeted	698,920.00	698,920.00	466,000.00	.00 .000

ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
 FUND: 225354 CAFYES: Coop Agn Foster Yth Ed Sprt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Miscellaneous Student Services					
	Total revenues	349,460.00	349,460.00	233,000.00	.00	.000
	Total labor	189,279.00	189,279.00	142,100.00	.00	.000
	Total expense	160,181.00	160,181.00	90,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	349,460.00	349,460.00	233,000.00	.00	.000
	Total labor	189,279.00	189,279.00	142,100.00	.00	.000
	Total expense	160,181.00	160,181.00	90,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	349,460.00	349,460.00	233,000.00	.00	.000
	Total labor	189,279.00	189,279.00	142,100.00	.00	.000
	Total expense	160,181.00	160,181.00	90,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	5,552.00	5,552.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	5,824.00	.00	.000
TOTAL:	Location not budgeted	5,552.00	5,552.00	5,824.00	.00	.000
TOTAL:	Activity not budgeted	5,552.00	5,552.00	5,824.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	5,552.00	5,552.00	5,824.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,552.00	5,552.00	5,824.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	9,000.00	9,000.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
218900	Distributed Reserve	44,560.00	44,560.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	1,845.00	1,845.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	.00	.00	.000
525000	Student Travel	4,000.00	4,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
819900	Other Federal Revenues	69,405.00	69,405.00	.00	.00	.000
TOTAL:	Location not budgeted	138,810.00	138,810.00	.00	.00	.000
TOTAL:	Activity not budgeted	138,810.00	138,810.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	69,405.00	69,405.00	.00	.00	.000
	Total labor	55,405.00	55,405.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535500 BUILD PODER  
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	69,405.00	69,405.00	.00	.00	.000
	Total labor	55,405.00	55,405.00	.00	.00	.000
	Total expense	14,000.00	14,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 225355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	2,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	19,300.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	927.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	25.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	5.00	.00	.000
362000	WCI-Classified	.00	.00	420.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	30.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	426.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	2,433.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	978.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	26,544.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	53,088.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	53,088.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	26,544.00	.00	.000
	Total labor	.00	.00	23,133.00	.00	.000
	Total expense	.00	.00	3,411.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	BUILD PODER					
	Total revenues	.00	.00	26,544.00	.00	.000
	Total labor	.00	.00	23,133.00	.00	.000
	Total expense	.00	.00	3,411.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 535500 BUILD PODER  
 FUND: 225355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	74,957.00	74,957.00	32,368.00	.00	.000
	Total labor	55,405.00	55,405.00	23,133.00	.00	.000
	Total expense	14,000.00	14,000.00	3,411.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	100,000.00	100,000.00	50,000.00	.00	.000
862100	Coop Agencies Resources for Educat	100,000.00	100,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	100,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	100,000.00	100,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	100,000.00	100,000.00	50,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	10,968.00	10,968.00	.00	.00	.000
TOTAL:	Location not budgeted	10,968.00	10,968.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,968.00	10,968.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	10,968.00	10,968.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	10,968.00	10,968.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
 FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	92,000.00	92,000.00	.00	.00 .000
123000	Noninstructional Other	.00	.00	18,727.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
142000	Stipends	.00	.00	57,102.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	5,280.00	5,280.00	.00	.00 .000
231000	Classified Stipends	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	9,866.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	7,080.00	.00 .000
318900	Distributed Reserve	23,000.00	23,000.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	143.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	1,100.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	3,608.00	.00 .000
352000	SUI-Classified	.00	.00	5.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	38.00	.00 .000
362000	WCI-Classified	.00	.00	175.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,346.00	.00 .000
382000	APPLE-Classified	.00	.00	370.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	6,324.00	6,324.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	10,000.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
518900	Distributed Reserve	10,500.00	10,500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	10,000.00	.00 .000
525000	Student Travel	.00	.00	16,959.00	.00 .000
819900	Other Federal Revenues	137,104.00	137,104.00	.00	.00 .000
TOTAL:	Location not budgeted	274,208.00	274,208.00	136,519.00	.00 .000
TOTAL:	Activity not budgeted	274,208.00	274,208.00	136,519.00	.00 .000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
 FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Biological Sciences					
	Total revenues	137,104.00	137,104.00	.00	.00	.000
	Total labor	120,280.00	120,280.00	99,560.00	.00	.000
	Total expense	16,824.00	16,824.00	36,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	137,104.00	137,104.00	.00	.00	.000
	Total labor	120,280.00	120,280.00	99,560.00	.00	.000
	Total expense	16,824.00	16,824.00	36,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	148,072.00	148,072.00	.00	.00	.000
	Total labor	120,280.00	120,280.00	99,560.00	.00	.000
	Total expense	16,824.00	16,824.00	36,959.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535800 2016 LASIF-Upward Bound  
 FUND: 235358 2016 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	110,000.00	110,000.00	220,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	110,000.00	110,000.00	220,000.00	.00	.000
TOTAL:	Location not budgeted	220,000.00	220,000.00	440,000.00	.00	.000
TOTAL:	Activity not budgeted	220,000.00	220,000.00	440,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	110,000.00	110,000.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,000.00	110,000.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2016 LASIF-Upward Bound					
	Total revenues	110,000.00	110,000.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,000.00	110,000.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2016 LASIF-Upward Bound					
	Total revenues	110,000.00	110,000.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	110,000.00	110,000.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 535900 Addt'l Equity Support-Student Equity  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	.00	.00	10,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	10,000.00	.00 .000
336000	Medicare-Classified	.00	.00	2,000.00	.00 .000
352000	SUI-Classified	.00	.00	2,000.00	.00 .000
362000	WCI-Classified	.00	.00	2,000.00	.00 .000
382000	APPLE-Classified	.00	.00	1,300.00	.00 .000
430100	Supplies and Materials	.00	.00	20,000.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	20,000.00	.00 .000
582000	Other Services	.00	.00	20,000.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	20,000.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	107,300.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	107,300.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	27,300.00	.00 .000
	Total expense	.00	.00	80,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	27,300.00	.00 .000
	Total expense	.00	.00	80,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 535900 Addt'l Equity Support-Studnt Equity  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Addt'l Equity Support-Studnt Equity					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	27,300.00	.00	.000
	Total expense	.00	.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	1,200.00	1,200.00	900.00	.00	.000
812000	Higher Education	25,796.00	25,796.00	17,778.00	.00	.000
TOTAL:	Location not budgeted	26,996.00	26,996.00	18,678.00	.00	.000
TOTAL:	Activity not budgeted	26,996.00	26,996.00	18,678.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	25,796.00	25,796.00	17,778.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	25,796.00	25,796.00	17,778.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200.00	1,200.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	20,000.00	20,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	37,000.00	37,000.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	45,334.00	.00 .000
213000	Classified Monthly Salaries	62,846.00	62,846.00	62,846.00	.00 .000
218900	Distributed Reserve	40,028.00	40,028.00	.00	.00 .000
231100	Student Help	9,000.00	9,000.00	9,000.00	.00 .000
231200	Relief or Extra Help Hourly	32,000.00	32,000.00	32,000.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	.00	.00 .000
322000	PERS-Classified	4,100.00	4,100.00	4,100.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	2,000.00	2,000.00	2,000.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	49,525.00	49,525.00	49,525.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	500.00	500.00	500.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
418900	Distributed Reserve	5,080.00	5,080.00	.00	.00 .000
430100	Supplies and Materials	4,540.00	4,540.00	4,540.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	1,000.00	1,000.00	1,000.00	.00 .000
512000	Consultants	100.00	100.00	100.00	.00 .000
518900	Distributed Reserve	15,000.00	15,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,027.00	2,027.00	2,027.00	.00 .000
522000	Mileage	100.00	100.00	100.00	.00 .000
525000	Student Travel	12,634.00	12,634.00	4,300.00	.00 .000
551300	Telephone	200.00	200.00	200.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
582000	Other Services	500.00	500.00	500.00	.00 .000
588000	Postage	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	500.00	500.00	500.00	.00 .000

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	112.00	112.00	.00	.00	.000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000
812000	Higher Education	322,442.00	322,442.00	222,222.00	.00	.000
TOTAL:	Location not budgeted	644,884.00	644,884.00	444,444.00	.00	.000
TOTAL:	Activity not budgeted	644,884.00	644,884.00	444,444.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	322,442.00	322,442.00	222,222.00	.00	.000
	Total labor	279,049.00	279,049.00	207,355.00	.00	.000
	Total expense	43,393.00	43,393.00	14,867.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	322,442.00	322,442.00	222,222.00	.00	.000
	Total labor	279,049.00	279,049.00	207,355.00	.00	.000
	Total expense	43,393.00	43,393.00	14,867.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Talent Search Prg - El Monte					
	Total revenues	348,238.00	348,238.00	240,000.00	.00	.000
	Total labor	279,049.00	279,049.00	207,355.00	.00	.000
	Total expense	44,593.00	44,593.00	15,767.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
				APPROVED BUDGET TO		
				AMOUNT	PERCENT	
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
819900	Other Federal Revenues	32,000.00	32,000.00	.00	.00	.000
TOTAL:	Location not budgeted	32,000.00	32,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	32,000.00	32,000.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	32,000.00	32,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	32,000.00	32,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE  
 FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	PERCENT
					AMOUNT	
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	44,077.00	44,077.00	.00	.00	.000
142000	Stipends	18,300.00	18,300.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	38,357.00	38,357.00	.00	.00	.000
231100	Student Help	70,476.00	70,476.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,912.00	1,912.00	.00	.00	.000
318900	Distributed Reserve	1,294.00	1,294.00	.00	.00	.000
322000	PERS-Classified	1,696.00	1,696.00	.00	.00	.000
332000	OASDI-Classified	3,767.00	3,767.00	.00	.00	.000
336000	Medicare-Classified	231.00	231.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	262.00	262.00	.00	.00	.000
342000	HWB-Classified	15,893.00	15,893.00	.00	.00	.000
343000	HWB-Academic Noninstructional	5,632.00	5,632.00	.00	.00	.000
352000	SUI-Classified	128.00	128.00	.00	.00	.000
353100	SUI-Academic Noninstructional	112.00	112.00	.00	.00	.000
362000	WCI-Classified	549.00	549.00	.00	.00	.000
363000	WCI-Academic Noninstructional	52.00	52.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	46,505.00	46,505.00	.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
430400	Printing	1,000.00	1,000.00	.00	.00	.000
512000	Consultants	15,625.00	15,625.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,621.00	19,621.00	.00	.00	.000
525000	Student Travel	1,843.00	1,843.00	.00	.00	.000
582000	Other Services	42,250.00	42,250.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	40,181.00	40,181.00	.00	.00	.000
819900	Other Federal Revenues	370,763.00	370,763.00	.00	.00	.000
TOTAL:	Location not budgeted	741,526.00	741,526.00	.00	.00	.000
TOTAL:	Activity not budgeted	741,526.00	741,526.00	.00	.00	.000
TOTAL:	Course and Curriculum Development Total revenues	370,763.00	370,763.00	.00	.00	.000

Total labor	202,738.00	202,738.00	.00	.00	.000
Total expense	168,025.00	168,025.00	.00	.00	.000
Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE  
 FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Nat Sci Foundat - eCURE					
	Total revenues	370,763.00	370,763.00	.00	.00	.000
	Total labor	202,738.00	202,738.00	.00	.00	.000
	Total expense	168,025.00	168,025.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Nat Sci Foundat - eCURE					
	Total revenues	402,763.00	402,763.00	.00	.00	.000
	Total labor	202,738.00	202,738.00	.00	.00	.000
	Total expense	168,025.00	168,025.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 536200 2017 LASIF-Upward Bound  
 FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	218,712.00	218,712.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	218,712.00	218,712.00	.00	.00	.000
TOTAL:	Location not budgeted	437,424.00	437,424.00	.00	.00	.000
TOTAL:	Activity not budgeted	437,424.00	437,424.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	218,712.00	218,712.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	218,712.00	218,712.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2017 LASIF-Upward Bound					
	Total revenues	218,712.00	218,712.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	218,712.00	218,712.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	2017 LASIF-Upward Bound					
	Total revenues	218,712.00	218,712.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	218,712.00	218,712.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540100 State Matriculation Contract  
 FUND: 225401 State Matriculation Contract

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
862600	Matriculation	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	State Matriculation Contract					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540300 EOP&S/Evaluation & Accountability  
 FUND: 225403 EOPS/Evaluation Accountability

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
862200	Extended Opportunity Programs & Svc	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOPS/Evaluation Accountability					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EOP&S/Evaluation & Accountability					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540600 AIS Lease Finance  
 FUND: 290000 Capital Servicing Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
711000	Principal Payments	623,004.00	623,004.00	1,635,663.00	.00 .000
712000	Interest & Other Charges	.00	.00	66,000.00	.00 .000
TOTAL:	Location not budgeted	623,004.00	623,004.00	1,701,663.00	.00 .000
TOTAL:	Activity not budgeted	623,004.00	623,004.00	1,701,663.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	623,004.00	623,004.00	1,701,663.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
7200	Long-Term Debt/Other Financing				
#####	Activity not budgeted				
#####	Location not budgeted				
711000	Principal Payments	306,880.00	306,880.00	.00	.00 .000
712000	Interest & Other Charges	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	306,880.00	306,880.00	.00	.00 .000
TOTAL:	Activity not budgeted	306,880.00	306,880.00	.00	.00 .000
TOTAL:	Long-Term Debt/Other Financing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	306,880.00	306,880.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 540600 AIS Lease Finance  
 FUND: 290000 Capital Servicing Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7200	Long-Term Debt/Other Financing					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Servicing Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	929,884.00	929,884.00	1,701,663.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIS Lease Finance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	929,884.00	929,884.00	1,701,663.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540700 Sierra Joint CCD, Innovation Maker3  
 FUND: 225407 Sierra Joint CCD, Innovation Maker3

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	49,093.00	49,093.00	.00	.00	.000
231100	Student Help	4,400.00	4,400.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,000.00	6,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	7,140.00	7,140.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	14,500.00	14,500.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,400.00	20,400.00	.00	.00	.000
582000	Other Services	29,561.00	29,561.00	.00	.00	.000
648900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	176,094.00	176,094.00	.00	.00	.000
TOTAL:	Location not budgeted	352,188.00	352,188.00	.00	.00	.000
TOTAL:	Activity not budgeted	352,188.00	352,188.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	176,094.00	176,094.00	.00	.00	.000
	Total labor	66,633.00	66,633.00	.00	.00	.000
	Total expense	109,461.00	109,461.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	176,094.00	176,094.00	.00	.00	.000
	Total labor	66,633.00	66,633.00	.00	.00	.000
	Total expense	109,461.00	109,461.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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ORGANIZATION: 540700 Sierra Joint CCD, Innovation Maker3  
 FUND: 225407 Sierra Joint CCD, Innovation Maker3

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	176,094.00	176,094.00	.00	.00	.000
	Total labor	66,633.00	66,633.00	.00	.00	.000
	Total expense	109,461.00	109,461.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 540800 Innovation Maker 3(Makerspace)  
 FUND: 225408 Innovation Maker 3 (Makerspace)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Innovation Maker 3 (Makerspace)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Innovation Maker 3(Makerspace)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550200 AB1725: Staff Diversity  
 FUND: 225502 AB1725: Staff Diversity

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	5,000.00	5,000.00	6,000.00	.00	.000
430400	Printing	3,000.00	3,000.00	4,000.00	.00	.000
512000	Consultants	9,000.00	9,000.00	10,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
515000	Other Service	4,000.00	4,000.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	5,000.00	.00	.000
584000	Advertising	25,000.00	25,000.00	30,000.00	.00	.000
862900	Other General Categorical Apportion	50,000.00	50,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	120,000.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	120,000.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	50,000.00	50,000.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	50,000.00	50,000.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	50,000.00	50,000.00	60,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550300 Southern Calif Public Radio  
 FUND: 235505 PCC- TV, Channel 96

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACACCOUNT	TITLE					
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PCC- TV, Channel 96					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Southern Calif Public Radio					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550600 LA UP - LA Early Care and Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550600 LA UP - LA Early Care and Education  
 FUND: 235506 LAUP- LA EARLY CARE AND EDUCATION

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LAUP- LA EARLY CARE AND EDUCATION					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	LA UP - LA Early Care and Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550700 AIA-Hybrid Math Course Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
889000	RDA, Parking/Traffic Fees, NSF Chec	4,300.00	4,300.00	4,300.00	.00	.000
TOTAL:	Location not budgeted	4,300.00	4,300.00	4,300.00	.00	.000
TOTAL:	Activity not budgeted	4,300.00	4,300.00	4,300.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	4,300.00	4,300.00	4,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	4,300.00	4,300.00	4,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550700 AIA-Hybrid Math Course Development  
 FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	AIA-Hybrid Math Course Development					

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ORGANIZATION: 550700 AIA-Hybrid Math Course Development  
 FUND: 235507 AIA-Hybrid Math Course Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	4,300.00	4,300.00	4,300.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 550800 CA Gov Off. GO-Biz  
 FUND: 225508 CA Gov Off. GO-Biz

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	124,000.00	124,000.00	65,000.00	.00	.000
869900	Other Miscellaneous State Revenue	124,000.00	124,000.00	65,000.00	.00	.000
TOTAL:	Location not budgeted	248,000.00	248,000.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	248,000.00	248,000.00	130,000.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	124,000.00	124,000.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	124,000.00	124,000.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	124,000.00	124,000.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	124,000.00	124,000.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	124,000.00	124,000.00	65,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	124,000.00	124,000.00	65,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 638200 CA Career Pthwys Trust  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869900	Other Miscellaneous State Revenue	24,504.00	24,504.00	395,938.00	.00	.000
TOTAL:	Location not budgeted	24,504.00	24,504.00	395,938.00	.00	.000
TOTAL:	Activity not budgeted	24,504.00	24,504.00	395,938.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,504.00	24,504.00	395,938.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,504.00	24,504.00	395,938.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 638200 CA Career Pthwys Trust  
 FUND: 226382 CA Career Pthwys Trust

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	125,060.00	125,060.00	31,120.00	.00 .000
123000	Noninstructional Other	64,252.00	64,252.00	24,252.00	.00 .000
124000	Noninstructional Adjunct	154,161.00	154,161.00	4,161.00	.00 .000
127000	Noninstructional Reassigned	54,222.00	54,222.00	1,222.00	.00 .000
142000	Stipends	160,983.00	160,983.00	35,983.00	.00 .000
212500	Classified Supervision	20,000.00	20,000.00	31,263.00	.00 .000
213000	Classified Monthly Salaries	141,785.00	141,785.00	189,300.00	.00 .000
231100	Student Help	103,544.00	103,544.00	53,864.00	.00 .000
231200	Relief or Extra Help Hourly	92,658.00	92,658.00	34,432.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	16,818.00	.00 .000
318900	Distributed Reserve	42,684.00	42,684.00	115.00	.00 .000
322000	PERS-Classified	.00	.00	8,188.00	.00 .000
332000	OASDI-Classified	.00	.00	4,310.00	.00 .000
336000	Medicare-Classified	.00	.00	800.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	4,373.00	.00 .000
342000	HWB-Classified	.00	.00	28,577.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	43,315.00	.00 .000
352000	SUI-Classified	.00	.00	44.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	150.00	.00 .000
362000	WCI-Classified	.00	.00	1,793.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	5,127.00	.00 .000
382000	APPLE-Classified	.00	.00	680.00	.00 .000
418900	Distributed Reserve	.00	.00	15,155.00	.00 .000
430100	Supplies and Materials	13,287.00	13,287.00	4,908.00	.00 .000
430200	Software	.00	.00	13,723.00	.00 .000
430300	Duplicating	.00	.00	11.00	.00 .000
430400	Printing	.00	.00	202.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	15,416.00	.00 .000
521000	Conferences, Seminars, Workshops, R	20,000.00	20,000.00	47,549.00	.00 .000
522000	Mileage	915.00	915.00	918.00	.00 .000
525000	Student Travel	15,530.00	15,530.00	15,530.00	.00 .000
531000	Dues and Membership	4,267.00	4,267.00	4,267.00	.00 .000
581000	Multiuser Software License	10,050.00	10,050.00	9,388.00	.00 .000
582000	Other Services	7,736,008.00	7,736,008.00	9,051,129.00	.00 .000
588000	Postage	387.00	387.00	387.00	.00 .000



ORGANIZATION: 638200 CA Career Pthwys Trust  
 FUND: 226382 CA Career Pthwys Trust

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	159,579.00	159,579.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	60,000.00	.00 .000
869900	Other Miscellaneous State Revenue	8,920,372.00	8,920,372.00	9,758,470.00	.00 .000
TOTAL:	Location not budgeted	17,840,744.00	17,840,744.00	19,516,940.00	.00 .000
TOTAL:	Activity not budgeted	17,840,744.00	17,840,744.00	19,516,940.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	8,920,372.00	8,920,372.00	9,758,470.00	.00 .000
	Total labor	960,349.00	960,349.00	519,887.00	.00 .000
	Total expense	7,960,023.00	7,960,023.00	9,238,583.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CA Career Pthwys Trust				
	Total revenues	8,920,372.00	8,920,372.00	9,758,470.00	.00 .000
	Total labor	960,349.00	960,349.00	519,887.00	.00 .000
	Total expense	7,960,023.00	7,960,023.00	9,238,583.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	CA Career Pthwys Trust				
	Total revenues	8,944,876.00	8,944,876.00	10,154,408.00	.00 .000
	Total labor	960,349.00	960,349.00	519,887.00	.00 .000
	Total expense	7,960,023.00	7,960,023.00	9,238,583.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 710600 C/O Property Management  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACACCOUNT	TITLE					
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
582000	Other Services	30,510.00	30,510.00	.00	.00	.000
TOTAL:	Location not budgeted	30,510.00	30,510.00	.00	.00	.000
TOTAL:	Activity not budgeted	30,510.00	30,510.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
9999	PCC General Revenue					

ORGANIZATION: 710600 C/O Property Management  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
885900	Rents Miscellaneous	205,000.00	205,000.00	130,000.00	.00	.000
TOTAL:	Location not budgeted	205,000.00	205,000.00	130,000.00	.00	.000
TOTAL:	Activity not budgeted	205,000.00	205,000.00	130,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	205,000.00	205,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	205,000.00	205,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Property Management					
	Total revenues	205,000.00	205,000.00	130,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,510.00	30,510.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 711500 C/O Enterprise Technologies  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	140,000.00	140,000.00	194,890.00	.00 .000
581000	Multiuser Software License	60,000.00	60,000.00	.00	.00 .000
TOTAL:	Location not budgeted	200,000.00	200,000.00	194,890.00	.00 .000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	194,890.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	194,890.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	194,890.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	C/O Enterprise Technologies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	194,890.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 711700 C/O Replace U Building  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
7100	Physical Property and Related Axqui						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
515000	Other Service	350,000.00	350,000.00		.00	.00	.000
621200	Architects	1,425,000.00	1,425,000.00		.00	.00	.000
621900	Construction Management	509,000.00	509,000.00		.00	.00	.000
865500	Community College Construction Act	2,199,000.00	2,199,000.00		.00	.00	.000
TOTAL:	Location not budgeted	4,483,000.00	4,483,000.00		.00	.00	.000
TOTAL:	Activity not budgeted	4,483,000.00	4,483,000.00		.00	.00	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	2,199,000.00	2,199,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	2,284,000.00	2,284,000.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000
7310	Transfers						
#####	Activity not budgeted						
#####	Location not budgeted						
898000	Interfund Transfers-In from Other F	85,000.00	85,000.00		.00	.00	.000
TOTAL:	Location not budgeted	85,000.00	85,000.00		.00	.00	.000
TOTAL:	Activity not budgeted	85,000.00	85,000.00		.00	.00	.000
TOTAL:	Transfers						
	Total revenues	85,000.00	85,000.00		.00	.00	.000
	Total labor	.00	.00		.00	.00	.000
	Total expense	.00	.00		.00	.00	.000
	Total transfers	.00	.00		.00	.00	.000

ORGANIZATION: 711700 C/O Replace U Building  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	2,284,000.00	2,284,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,284,000.00	2,284,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	2,284,000.00	2,284,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,284,000.00	2,284,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 711800 C/O Technology Upgrades  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.00	.00	800,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	800,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	800,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	800,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 711800 C/O Technology Upgrades  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	30,000.00	30,000.00	28,000.00	.00	.000
430200	Software	.00	.00	2,100.00	.00	.000
574000	Legal Advertising	2,000.00	2,000.00	3,500.00	.00	.000
581000	Multiuser Software License	30,000.00	30,000.00	30,600.00	.00	.000
582000	Other Services	50,000.00	50,000.00	25,000.00	.00	.000
641000	New Equipment between \$500-4999	140,000.00	140,000.00	456,000.00	.00	.000
641100	Computer Equipment between \$500-499	140,000.00	140,000.00	296,700.00	.00	.000
641200	New Equipment \$5,000 or Greater	58,000.00	58,000.00	73,210.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	.00	.00	90,000.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	1,005,110.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	1,005,110.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	1,005,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	1,005,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Technology Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	1,805,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 712300 C/O Facility Renovations  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
					CURRENT YEAR	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
512000	Consultants	130,000.00	130,000.00	190,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	30,000.00	30,000.00	25,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,200,000.00	1,200,000.00	731,380.00	.00	.000
621000	Construction and Modifications	300,000.00	300,000.00	780,000.00	.00	.000
621400	Testing	80,000.00	80,000.00	165,000.00	.00	.000
625000	Construction/Modifications \$100,000	50,000.00	50,000.00	200,000.00	.00	.000
625200	Architects \$100,000	60,000.00	60,000.00	540,000.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	25,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	25,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	1,860,000.00	1,860,000.00	2,706,380.00	.00	.000
TOTAL:	Activity not budgeted	1,860,000.00	1,860,000.00	2,706,380.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,860,000.00	1,860,000.00	2,706,380.00	.00	.000

Total transfers

.00

.00

.00

.00

.000

ORGANIZATION: 712300 C/O Facility Renovations  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
621000	Construction and Modifications	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	2,746,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Facility Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,900,000.00	1,900,000.00	2,746,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 712700 C/O Shade Structure  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Shade Structure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 713500 C/O Prop 39 HVAC  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
869100	Prop 39 - Clean Energy	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Prop 39 HVAC					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 713800 C/O Verteran Resource Ctr & VA Clin  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	24,000.00	24,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	349,000.00	349,000.00	450,000.00	.00	.000
625200	Architects \$100,000	77,000.00	77,000.00	77,000.00	.00	.000
TOTAL:	Location not budgeted	450,000.00	450,000.00	527,000.00	.00	.000
TOTAL:	Activity not budgeted	450,000.00	450,000.00	527,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	527,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	527,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Verteran Resource Ctr & VA Clin					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	450,000.00	450,000.00	527,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 714000 C/O Proposition 39 Project  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED	BUDGET TO
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	1,343,168.00	1,343,168.00	885,620.00	.00	.000
625000	Construction/Modifications \$100,000	428,855.00	428,855.00	849,681.00	.00	.000
869100	Prop 39 - Clean Energy	1,727,533.00	1,727,533.00	.00	.00	.000
889500	Other Local Revenue	44,490.00	44,490.00	.00	.00	.000
TOTAL:	Location not budgeted	3,544,046.00	3,544,046.00	1,735,301.00	.00	.000
TOTAL:	Activity not budgeted	3,544,046.00	3,544,046.00	1,735,301.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	1,772,023.00	1,772,023.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,772,023.00	1,772,023.00	1,735,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	1,772,023.00	1,772,023.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,772,023.00	1,772,023.00	1,735,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	C/O Proposition 39 Project					
	Total revenues	1,772,023.00	1,772,023.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,772,023.00	1,772,023.00	1,735,301.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 714100 Energy Reduction & Conservation Prj  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
869100	Prop 39 - Clean Energy	.00	.00	849,681.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	849,681.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	849,681.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	849,681.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	849,681.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Energy Reduction & Conservation Prj				
	Total revenues	.00	.00	849,681.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 721000 S/M Recaulk-Campuswide  
 FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	2,678.00	2,678.00	19,774.00	.00	.000
TOTAL:	Location not budgeted	2,678.00	2,678.00	19,774.00	.00	.000
TOTAL:	Activity not budgeted	2,678.00	2,678.00	19,774.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	19,774.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0405 S/M Recaulk - Campuswide					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	19,774.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Recaulk-Campuswide					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,678.00	2,678.00	19,774.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 721500 S/M Waterproof LL Bldg  
 FUND: 437215 0506 S/M Waterproof LL Bldg. Ph 1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	5,768.00	5,768.00	5,768.00	.00	.000
TOTAL:	Location not budgeted	5,768.00	5,768.00	5,768.00	.00	.000
TOTAL:	Activity not budgeted	5,768.00	5,768.00	5,768.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,768.00	5,768.00	5,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0506 S/M Waterproof LL Bldg. Ph 1					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,768.00	5,768.00	5,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Waterproof LL Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,768.00	5,768.00	5,768.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 722700 S/M Misc. District Projects  
 FUND: 437227 0708 S/M District Misc. Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	1,892.00	1,892.00	41,427.00	.00	.000
TOTAL:	Location not budgeted	1,892.00	1,892.00	41,427.00	.00	.000
TOTAL:	Activity not budgeted	1,892.00	1,892.00	41,427.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,892.00	1,892.00	41,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0708 S/M District Misc. Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,892.00	1,892.00	41,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Misc. District Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,892.00	1,892.00	41,427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 723200 S/M Upgrade Electric  
 FUND: 437232 0405 S/M Upgrade Electrical Campusw

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0405 S/M Upgrade Electrical Campusw					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Upgrade Electric					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 723900 S/M Replace Roofs  
 FUND: 437239 0809 S/M Replace Roofs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	0809 S/M Replace Roofs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace Roofs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724000 Replace C Bldg Air Handler  
 FUND: 437240 Replace C Bldg Air Handler

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace C Bldg Air Handler					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace C Bldg Air Handler					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724100 1314 S/M Air Handler #1 C-Bldg  
 FUND: 437241 1314 S/M Air Handler #1 C Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Air Handler #1 C Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1314 S/M Air Handler #1 C-Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724200 Boiler Replacement  
 FUND: 437242 Boiler Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Boiler Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Boiler Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724300 Replace HVAC Pumps CEC Bldg  
 FUND: 437243 S/M Replace HVAC Pumps CEC Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	.00	.00	2,662.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	2,662.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	2,662.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace HVAC Pumps CEC Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace HVAC Pumps CEC Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,662.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724400 Replace Air Handler #2 (partial)  
 FUND: 437244 Replace Air Handler #2 (partial)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace Air Handler #2 (partial)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace Air Handler #2 (partial)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724500 PAINT / WATERPROOF  
 FUND: 437245 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	127,182.00	127,182.00	127,182.00	.00	.000
TOTAL:	Location not budgeted	127,182.00	127,182.00	127,182.00	.00	.000
TOTAL:	Activity not budgeted	127,182.00	127,182.00	127,182.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	127,182.00	127,182.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	127,182.00	127,182.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	127,182.00	127,182.00	127,182.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724600 PAINT / WATERPROOF  
 FUND: 437246 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	111,753.00	111,753.00	111,753.00	.00	.000
TOTAL:	Location not budgeted	111,753.00	111,753.00	111,753.00	.00	.000
TOTAL:	Activity not budgeted	111,753.00	111,753.00	111,753.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	111,753.00	111,753.00	111,753.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724700 SEWER LINE REPLACEMENT  
 FUND: 437247 Sewer Line Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	.00	.00	.000
621000	Construction and Modifications	66,700.00	66,700.00	75,215.00	.00	.000
TOTAL:	Location not budgeted	66,700.00	66,700.00	75,215.00	.00	.000
TOTAL:	Activity not budgeted	66,700.00	66,700.00	75,215.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,700.00	66,700.00	75,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Sewer Line Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,700.00	66,700.00	75,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	SEWER LINE REPLACEMENT					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	66,700.00	66,700.00	75,215.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724800 Replace C Bldg Windows  
 FUND: 437248 S/M Replace C Bldg Windows

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	S/M Replace C Bldg Windows					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace C Bldg Windows					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 724900 Replace HVAC Pumps and VFDs LL Bldg  
 FUND: 437249 Replace HVAC Pumps and VFDs LL Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	47,494.00	47,494.00	65,006.00	.00	.000
TOTAL:	Location not budgeted	47,494.00	47,494.00	65,006.00	.00	.000
TOTAL:	Activity not budgeted	47,494.00	47,494.00	65,006.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,494.00	47,494.00	65,006.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,494.00	47,494.00	65,006.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	47,494.00	47,494.00	65,006.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725000 EMS  
 FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	774,723.00	774,723.00	1,172,137.00	.00	.000
TOTAL:	Location not budgeted	774,723.00	774,723.00	1,172,137.00	.00	.000
TOTAL:	Activity not budgeted	774,723.00	774,723.00	1,172,137.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	774,723.00	774,723.00	1,172,137.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	774,723.00	774,723.00	1,172,137.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMS					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	774,723.00	774,723.00	1,172,137.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725100 EMERGENCY POWER  
 FUND: 437251 EMERGENCY POWER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	381,398.00	381,398.00	400,000.00	.00	.000
TOTAL:	Location not budgeted	381,398.00	381,398.00	400,000.00	.00	.000
TOTAL:	Activity not budgeted	381,398.00	381,398.00	400,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	381,398.00	381,398.00	400,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	381,398.00	381,398.00	400,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	381,398.00	381,398.00	400,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725200 WINDOW REPLACEMENT  
 FUND: 437252 WINDOW REPLACEMENT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	155,604.00	155,604.00	155,604.00	.00	.000
TOTAL:	Location not budgeted	155,604.00	155,604.00	155,604.00	.00	.000
TOTAL:	Activity not budgeted	155,604.00	155,604.00	155,604.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	WINDOW REPLACEMENT					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	155,604.00	155,604.00	155,604.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725300 1617 S/M Emergency Lightng Replcmnt  
 FUND: 437253 1617 S/M Emergency Lightg Replacmnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	350,000.00	350,000.00	2,144,986.00	.00	.000
TOTAL:	Location not budgeted	350,000.00	350,000.00	2,144,986.00	.00	.000
TOTAL:	Activity not budgeted	350,000.00	350,000.00	2,144,986.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	350,000.00	350,000.00	2,144,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Emergency Lightg Replacmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	350,000.00	350,000.00	2,144,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Emergency Lightng Replcmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	350,000.00	350,000.00	2,144,986.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725400 1617 S/M Window Replcmnt E Bldg  
 FUND: 437254 1617 S/M Window Replacmnt E Bldg

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	565,000.00	565,000.00	.00	.00	.000
TOTAL:	Location not budgeted	565,000.00	565,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	565,000.00	565,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	565,000.00	565,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Window Replacmnt E Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	565,000.00	565,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Window Replcmnt E Bldg					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	565,000.00	565,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725500 1617 S/M Package A/C Unit Replcmnt  
 FUND: 437255 1617 S/M Package A/C Unit Replcmnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Package A/C Unit Replcmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Package A/C Unit Replcmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725600 1617 S/M Add Water Shut-Off Valves  
 FUND: 437256 1617 S/M Add Water shut-off Valves

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	129,986.00	129,986.00	.00	.00	.000
TOTAL:	Location not budgeted	129,986.00	129,986.00	.00	.00	.000
TOTAL:	Activity not budgeted	129,986.00	129,986.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,986.00	129,986.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water shut-off Valves					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,986.00	129,986.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water Shut-Off Valves					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	129,986.00	129,986.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725700 1617 S/M Lng Jump & Pole Vault Rnwy  
 FUND: 437257 1617 S/M Lng Jump & Pole Vault Rnwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725800 1617 S/M Carpet Replacement  
 FUND: 437258 1617 S/M Carpet Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Carpet Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	300,000.00	300,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 725900 1617 S/M Replc Lndscapng South Side  
 FUND: 437259 1617 S/M Replc Lndscapng South Side

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	97,347.00	97,347.00	.00	.00	.000
TOTAL:	Location not budgeted	97,347.00	97,347.00	.00	.00	.000
TOTAL:	Activity not budgeted	97,347.00	97,347.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	97,347.00	97,347.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	97,347.00	97,347.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Replc Lndscapng South Side					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	97,347.00	97,347.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726000 1617 S/M Asbestos Abatement  
 FUND: 437260 1617 S/M Asbestos Abatement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	441,000.00	441,000.00	.00	.00	.000
TOTAL:	Location not budgeted	441,000.00	441,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	441,000.00	441,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,000.00	441,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,000.00	441,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	441,000.00	441,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 726100 1718 S/M  
 FUND: 437261 1718 S/M

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	812,330.00	812,330.00	.00	.00	.000
TOTAL:	Location not budgeted	812,330.00	812,330.00	.00	.00	.000
TOTAL:	Activity not budgeted	812,330.00	812,330.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	812,330.00	812,330.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	812,330.00	812,330.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	1718 S/M					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	812,330.00	812,330.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 740100 M/P Construction Management  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00 .000
430300	Duplicating	3,000.00	3,000.00	1,000.00	.00 .000
573000	Legal Expenses	10,000.00	10,000.00	2,000.00	.00 .000
588000	Postage	300.00	300.00	100.00	.00 .000
621700	Engineers	9,000.00	9,000.00	.00	.00 .000
621800	Consultants	50,100.00	50,100.00	.00	.00 .000
621900	Construction Management	10,000.00	10,000.00	.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00 .000
625200	Architects \$100,000	60,000.00	60,000.00	.00	.00 .000
625900	Buildings Construction Management \$	237,000.00	237,000.00	700,000.00	.00 .000
626900	Buildings Contingency \$100,000>	.00	.00	1,253,919.00	.00 .000
TOTAL:	Location not budgeted	384,400.00	384,400.00	1,957,019.00	.00 .000
TOTAL:	Activity not budgeted	384,400.00	384,400.00	1,957,019.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	384,400.00	384,400.00	1,957,019.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	384,400.00	384,400.00	1,957,019.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M/P Construction Management				

ORGANIZATION: 740100 M/P Construction Management  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	384,400.00	384,400.00	1,957,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 740400 M/P Arts Building-Soft Cost  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
573000	Legal Expenses	18,550.00	18,550.00	7,500.00	.00	.000
621800	Consultants	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	12,079.00	.00	.000
TOTAL:	Location not budgeted	18,550.00	18,550.00	19,579.00	.00	.000
TOTAL:	Activity not budgeted	18,550.00	18,550.00	19,579.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,550.00	18,550.00	19,579.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,550.00	18,550.00	19,579.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Arts Building-Soft Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,550.00	18,550.00	19,579.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 740500 M/P Campus Center  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
625200	Architects \$100,000	.00	.00	3,200.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,200.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,200.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	M/P Campus Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

ORGANIZATION: 740900 M/P Classroom Conversions  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	35,000.00	.00 .000
430400	Printing	.00	.00	100.00	.00 .000
582000	Other Services	6,500.00	6,500.00	10,000.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
612000	Site Improvements <\$100,000	44,495.00	44,495.00	.00	.00 .000
621000	Construction and Modifications	120,000.00	120,000.00	.00	.00 .000
621300	Inspection	103,000.00	103,000.00	3,800.00	.00 .000
621400	Testing	80,000.00	80,000.00	20,000.00	.00 .000
621700	Engineers	10,000.00	10,000.00	8,000.00	.00 .000
625000	Construction/Modifications \$100,000	1,951,380.00	1,951,380.00	1,695,504.00	.00 .000
625200	Architects \$100,000	154,100.00	154,100.00	47,199.00	.00 .000
625300	Buildings Inspection \$100,000>	110,000.00	110,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	40,000.00	40,000.00	176,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	1,500.00	1,500.00	.00	.00 .000
TOTAL:	Location not budgeted	2,635,975.00	2,635,975.00	1,995,603.00	.00 .000
TOTAL:	Activity not budgeted	2,635,975.00	2,635,975.00	1,995,603.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,635,975.00	2,635,975.00	1,995,603.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,635,975.00	2,635,975.00	1,995,603.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000

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Pasadena City College  
 Approved Budget Report  
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ORGANIZATION: 740900 M/P Classroom Conversions  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	M/P Classroom Conversions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,635,975.00	2,635,975.00	1,995,603.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741100 M/P Elevator Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	10,000.00	10,000.00	10,000.00	.00	.000
621800	Consultants	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	133,000.00	133,000.00	78,000.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	143,000.00	143,000.00	92,000.00	.00	.000
TOTAL:	Activity not budgeted	143,000.00	143,000.00	92,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	143,000.00	143,000.00	92,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	143,000.00	143,000.00	92,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Elevator Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	143,000.00	143,000.00	92,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741200 M/P Restroom Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	1,000.00	1,000.00	1,000.00	.00	.000
621200	Architects	40,000.00	40,000.00	.00	.00	.000
621400	Testing	10,000.00	10,000.00	.00	.00	.000
625000	Construction/Modifications \$100,000	333,000.00	333,000.00	333,000.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	8,000.00	8,000.00	8,000.00	.00	.000
626900	Buildings Contingency \$100,000>	6,665.00	6,665.00	6,665.00	.00	.000
TOTAL:	Location not budgeted	398,665.00	398,665.00	348,665.00	.00	.000
TOTAL:	Activity not budgeted	398,665.00	398,665.00	348,665.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	398,665.00	398,665.00	348,665.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	398,665.00	398,665.00	348,665.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Restroom Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	398,665.00	398,665.00	348,665.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741300 M/P Access Compliance  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621000	Construction and Modifications	275,000.00	275,000.00	92,300.00	.00	.000
621300	Inspection	39,000.00	39,000.00	.00	.00	.000
621400	Testing	29,000.00	29,000.00	.00	.00	.000
625200	Architects \$100,000	37,900.00	37,900.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	380,900.00	380,900.00	112,300.00	.00	.000
TOTAL:	Activity not budgeted	380,900.00	380,900.00	112,300.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	380,900.00	380,900.00	112,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	380,900.00	380,900.00	112,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Access Compliance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	380,900.00	380,900.00	112,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741400 M/P Technology Infrastructure  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	518,500.00	518,500.00	.00	.00	.000
TOTAL:	Location not budgeted	518,500.00	518,500.00	.00	.00	.000
TOTAL:	Activity not budgeted	518,500.00	518,500.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	518,500.00	518,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	518,500.00	518,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Technology Infrastructure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	518,500.00	518,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741500 M/P Asbestos Abatement  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	30,000.00	30,000.00	15,000.00	.00	.000
625000	Construction/Modifications \$100,000	100,000.00	100,000.00	42,000.00	.00	.000
TOTAL:	Location not budgeted	130,000.00	130,000.00	57,000.00	.00	.000
TOTAL:	Activity not budgeted	130,000.00	130,000.00	57,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	130,000.00	130,000.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	130,000.00	130,000.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Asbestos Abatement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	130,000.00	130,000.00	57,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741600 M/P HVAC/Electrical Upgrades  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	15,000.00	15,000.00	15,169.00	.00	.000
621400	Testing	8,000.00	8,000.00	.00	.00	.000
621700	Engineers	35,000.00	35,000.00	46,000.00	.00	.000
625000	Construction/Modifications \$100,000	1,265,400.00	1,265,400.00	180,000.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	10,000.00	.00	.000
626900	Buildings Contingency \$100,000>	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	1,328,400.00	1,328,400.00	256,169.00	.00	.000
TOTAL:	Activity not budgeted	1,328,400.00	1,328,400.00	256,169.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,328,400.00	1,328,400.00	256,169.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,328,400.00	1,328,400.00	256,169.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P HVAC/Electrical Upgrades					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,328,400.00	1,328,400.00	256,169.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741700 M/P Walkways/Lighting Upgrade  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
612000	Site Improvements <\$100,000	21,300.00	21,300.00	20,000.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	21,300.00	21,300.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	21,300.00	21,300.00	25,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,300.00	21,300.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,300.00	21,300.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Walkways/Lighting Upgrade					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,300.00	21,300.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 741900 M/P Landscaping  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	23,800.00	23,800.00	7,000.00	.00	.000
TOTAL:	Location not budgeted	23,800.00	23,800.00	7,000.00	.00	.000
TOTAL:	Activity not budgeted	23,800.00	23,800.00	7,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,800.00	23,800.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,800.00	23,800.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Landscaping					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,800.00	23,800.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742300 M/P C-Bldg Modifications  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	212,124.00	212,124.00	212,124.00	.00	.000
626900	Buildings Contingency \$100,000>	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	Location not budgeted	262,124.00	262,124.00	262,124.00	.00	.000
TOTAL:	Activity not budgeted	262,124.00	262,124.00	262,124.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	262,124.00	262,124.00	262,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	262,124.00	262,124.00	262,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P C-Bldg Modifications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	262,124.00	262,124.00	262,124.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742400 M/P 2nd Spc Proj:Dntl Pgrm Soft Cst  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	5,000.00	.00	.000
621300	Inspection	.00	.00	.00	.00	.000
621400	Testing	13,000.00	13,000.00	.00	.00	.000
625200	Architects \$100,000	38,000.00	38,000.00	36,186.00	.00	.000
625300	Buildings Inspection \$100,000>	6,500.00	6,500.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	57,500.00	57,500.00	101,186.00	.00	.000
TOTAL:	Activity not budgeted	57,500.00	57,500.00	101,186.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,500.00	57,500.00	101,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,500.00	57,500.00	101,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Dntl Pgrm Soft Cst					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,500.00	57,500.00	101,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742500 M/P 2nd Spc Proj:Dntl Pgrm  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
341200	HWB-Instructional Aides	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	5,500.00	5,500.00	420,000.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	11,500.00	11,500.00	420,000.00	.00	.000
TOTAL:	Activity not budgeted	11,500.00	11,500.00	420,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,500.00	11,500.00	420,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742500 M/P 2nd Spc Proj:Dntl Pgrm  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,500.00	11,500.00	420,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Dntl Pgrm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,500.00	11,500.00	420,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742600 M/P 2nd Spc Proj:Math Ctr Soft Cost  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	100.00	100.00	500.00	.00	.000
621400	Testing	2,000.00	2,000.00	.00	.00	.000
625200	Architects \$100,000	18,000.00	18,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	3,000.00	.00	.000
625500	Buildings Plan Checking \$100,000>	.00	.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	20,100.00	20,100.00	5,500.00	.00	.000
TOTAL:	Activity not budgeted	20,100.00	20,100.00	5,500.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,100.00	20,100.00	5,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,100.00	20,100.00	5,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Math Ctr Soft Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,100.00	20,100.00	5,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742700 M/P 2nd Spc Proj:Math Ctr  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	2,000.00	2,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P 2nd Spc Proj:Math Ctr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742800 ADA Project Soft Cost  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625200	Architects \$100,000	7,000.00	7,000.00	12,000.00	.00	.000
625300	Buildings Inspection \$100,000>	30,000.00	30,000.00	55,500.00	.00	.000
TOTAL:	Location not budgeted	37,000.00	37,000.00	67,500.00	.00	.000
TOTAL:	Activity not budgeted	37,000.00	37,000.00	67,500.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	67,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	67,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ADA Project Soft Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	37,000.00	37,000.00	67,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 742900 ADA Project Hard Cost  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	423,966.00	423,966.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	423,966.00	423,966.00	.00	.00	.000
TOTAL:	Activity not budgeted	423,966.00	423,966.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	423,966.00	423,966.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	423,966.00	423,966.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	ADA Project Hard Cost					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	423,966.00	423,966.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

ORGANIZATION: 743500 M/P Class Conversion Swing Space  
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2018	CURRENT YEAR BUDGET 2018	PRIOR YEAR BUDGET 2017	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
625000	Construction/Modifications \$100,000	19,992.00	19,992.00	19,992.00	.00	.000
TOTAL:	Location not budgeted	19,992.00	19,992.00	19,992.00	.00	.000
TOTAL:	Activity not budgeted	19,992.00	19,992.00	19,992.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,992.00	19,992.00	19,992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,992.00	19,992.00	19,992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
TOTAL:	M/P Class Conversion Swing Space					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,992.00	19,992.00	19,992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000

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BUDGET YEAR 18

Pasadena City College  
Approved Budget Report  
Fiscal Year 2017-2018  
AS OF 01-JUL-2017

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FBRAPPR

\* \* \* REPORT CONTROL INFORMATION \* \* \*

PARAMETER SEQUENCE NUMBER: 875479  
BUDGET YEAR: 18  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2017  
BUDGET ID: FY1718  
BUDGET PHASE: ADPT18  
PRINT NET TOTALS: N  
SPECIFIC ORGN:  
ORGN LEVEL: E  
SPECIFIC FUND:  
FUND LEVEL: E  
SPECIFIC PROG:  
PROG LEVEL: E  
SPECIFIC ACTV:  
SPECIFIC LOCN:  
LOCN LEVEL: E  
SPECIFIC ACCT:  
ACCOUNT LEVEL: E  
CURRENT YEAR: 18  
CURRENT BUDGET ID: FY1718  
CURRENT PHASE: ADPT18  
PRIOR YEAR: 17  
PRIOR BUDGET ID: FY1617  
PRIOR PHASE: ADPT17  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 6212