

# **2017 – 2018 ADOPTED BUDGET SUMMARY**

*Please note that this 2017-18 Adopted Budget Summary  
And other budget related materials discussed at the Board  
Meeting on September 6, 2017, will be posted to the PCC  
Website under Fiscal Services (Adopted Budgets) at:  
<http://pasadena.edu.adminServices/fiscal/budget/>*

PASADENA AREA COMMUNITY COLLEGE DISTRICT  
PASADENA CITY COLLEGE

BOARD OF TRUSTEES MEETING  
SEPTEMBER 6, 2017

# PASADENA AREA COMMUNITY COLLEGE DISTRICT

## 2016-2017 to 2017 – 2018 Comparison All Funds Budgeted Personnel Positions

<b>Account Code</b>	<b>Account Description</b>	<b>16 – 17 TOTAL</b>	<b>17 – 18 TOTAL</b>
1110	Teachers	330.84	347.72
1111	Instructional Monthly Other	4.73	4.77
1180	Teachers' Sabbaticals	7.75	8
1360	Long Term Substitutes	4	0
	<b>Total Teaching</b>	<b>347.32</b>	<b>360.49</b>
1220	Academic Managers	35	37
1230	Counselors/Librarians/Others	46.59	47.90
1270	Noninstructional – Reassigned Time	33.65	34.61
1280	Others Sabbaticals	1.5	1
	<b>Total Other Academic</b>	<b>116.74</b>	<b>120.51</b>
<b>TOTAL ACADEMIC</b>		<b>464.06</b>	<b>481</b>
2120	Classified Managers	24	24
2125	Classified Supervisors	28	28
	<b>Total Classified Management</b>	<b>52</b>	<b>52</b>
2127	Classified Confidential	13	16
2130	Classified Monthly	277.5	292
2140	Classified M&O Hourly	66	64
	<b>Total Classified Non- Management</b>	<b>356.5</b>	<b>372</b>
<b>TOTAL CLASSIFIED</b>		<b>408.5</b>	<b>424</b>
<b>TOTAL EMPLOYEES</b>		<b>872.56</b>	<b>905</b>

# PASADENA AREA COMMUNITY COLLEGE DISTRICT

## 2017 – 2018 Summary of Total Appropriations

<b>Fund</b>	<b>Fund Description</b>	<b>2016 – 2017 Total Appropriations</b>	<b>2017 – 2018 Total Appropriations</b>
Fund 01	Unrestricted General Fund	\$152,466,963	\$156,514,963
Fund 03	Restricted General Fund	\$44,387,553	\$41,937,874
Fund 29	Capital Servicing Fund	\$1,701,663	\$929,884
Fund 33	Child Development Fund	\$856,459	\$893,932
Fund 41	Capital Outlay Fund – COP Parking Structure	\$6,208,681	\$7,086,533
Fund 42	Building Fund – Measure P	\$5,749,837	\$6,817,672
Fund 43	Scheduled Maintenance Fund	\$5,230,645	\$5,571,260
Fund 59	Identity Services – Live Scan	\$58,000	\$53,920
Fund 61	Workers’ Compensation Self-Insurance Fund	\$1,868,629	\$1,883,629
Fund 62	Property & Liability Self-Insurance Fund	\$1,411,016	\$1,411,016
Fund 63	Dental Coverage Self-Insurance Fund	\$1,250,000	\$1,350,000
Fund 64	Supplemental Health Insurance/Other Post-Employment Benefits Self-Insurance Fund (GASB 45)	\$2,000,000	\$1,800,000
Fund 74	Student Financial Aid Fund	\$41,221,963	\$42,398,230
	<b>Total 2017 – 2018 District Appropriations</b>	<b>\$264,411,409</b>	<b>\$268,648,913</b>