



2020 – 2021 ADOPTED BUDGET

Pasadena Area Community College District

Pasadena, California

Pasadena Area Community College District
Pasadena, California

2020 – 2021 ADOPTED BUDGET

OCTOBER 2020

PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

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(Area 2)
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(Area 1)
Member

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(Area 3)
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Superintendent / President
Secretary to the Board

2020 – 2021 ADOPTED BUDGET

Pasadena Area Community College District
Pasadena, California

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
589000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
814000	Temporary Assistance For Needy Fami	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	.00	.00 .000
819000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
861100	State General Apportionment	70,740,698.00	70,740,698.00	78,879,798.00	.00 .000
861200	Other General Apportionments/Basic	.00	.00	.00	.00 .000
861300	Enrollment Fee Administration	200,000.00	200,000.00	365,088.00	.00 .000
861700	Part-time Faculty Compensation	428,235.00	428,235.00	.00	.00 .000
863000	Educational Protection Act - EPA	26,466,430.00	26,466,430.00	22,880,732.00	.00 .000
867000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
867200	Homeowners property tax relief	150,000.00	150,000.00	155,000.00	.00 .000
867900	Other Tax Relief Subventions	15,000.00	15,000.00	15,000.00	.00 .000
868000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
868200	State Mandated Costs	720,250.00	720,250.00	720,696.00	.00 .000
869300	FULL-TIME FACULTY HIRING	900,000.00	900,000.00	1,065,528.00	.00 .000
869500	CA STRS in Behalf Contribution	8,000,000.00	8,000,000.00	4,000,000.00	.00 .000
881100	Property Taxes Secured Roll	29,253,111.00	29,253,111.00	33,600,000.00	.00 .000
881200	Property Taxes Supplemental	800,000.00	800,000.00	795,000.00	.00 .000
881300	Property Taxes Unsecured	1,000,000.00	1,000,000.00	1,081,784.00	.00 .000
881600	Property Taxes Prior Year	600,000.00	600,000.00	1,000,000.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	7,000,000.00	7,000,000.00	.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	1,500,000.00	1,500,000.00	.00	.00 .000
881900	Redevelopment Agency Funds-Residual	150,000.00	150,000.00	.00	.00 .000
886000	Interest/Investment Income	75,000.00	75,000.00	300,000.00	.00 .000
887400	Enrollment	10,800,000.00	10,800,000.00	10,800,000.00	.00 .000
887401	Enrollment - BOG Fee Waiver	.00	.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	75,000.00	75,000.00	100,000.00	.00 .000
888000	Non Resident Tuition	6,762,142.00	6,762,142.00	10,245,669.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
888500	Other Student Fees	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	130,000.00	130,000.00	160,000.00	.00 .000
889200	RDA Liquidation	.00	.00	.00	.00 .000
889500	Other Local Revenue	55,000.00	55,000.00	55,000.00	.00 .000
891200	Sale of Equipment and Supplies	3,000.00	3,000.00	3,000.00	.00 .000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	165,823,866.00	165,823,866.00	166,222,295.00	.00 .000
TOTAL:	Activity not budgeted	165,823,866.00	165,823,866.00	166,222,295.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PCC General Revenue					
	Total revenues	165,823,866.00	165,823,866.00	166,222,295.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	165,823,866.00	165,823,866.00	166,222,295.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	165,823,866.00	165,823,866.00	166,222,295.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	165,823,866.00	165,823,866.00	166,222,295.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
TOTAL:	Location not budgeted	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
TOTAL:	Activity not budgeted	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
TOTAL:	Lottery					
	Total revenues	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,802,944.00	3,802,944.00	3,902,887.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	502,013.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	502,013.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	502,013.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	502,013.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	502,013.00	.00 .000
TOTAL:	Part Time Faculty Compensation				
	Total revenues	.00	.00	502,013.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	502,013.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
817000	Career & Technical Education	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
TOTAL:	Location not budgeted	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
TOTAL:	Activity not budgeted	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
TOTAL:	Federal Restricted Fund				
	Total revenues	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,025,763.00	1,025,763.00	1,061,723.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.00	.00	.00	.00	.000
TOTAL:	STEM GPS (Guided Pathway Solution)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
868100	State Lottery Proceeds	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
TOTAL:	Location not budgeted	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
TOTAL:	Activity not budgeted	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
TOTAL:	Lottery				
	Total revenues	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,231,219.00	2,231,219.00	2,805,568.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
5000	Other Operatng Expense/Service				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
888100	Parking Services & Public Transport	.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 Operatng Expense/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 net	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
888100	Parking Services & Public Transport	775,000.00	775,000.00	1,550,000.00	.00 .000
TOTAL:	Location not budgeted	775,000.00	775,000.00	1,550,000.00	.00 .000
TOTAL:	Activity not budgeted	775,000.00	775,000.00	1,550,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	775,000.00	775,000.00	1,550,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	775,000.00	775,000.00	1,550,000.00	.00 .000
TOTAL:	Parking				
	Total revenues	775,000.00	775,000.00	1,550,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	775,000.00	775,000.00	1,550,000.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	.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 net	.00	.00	.00	.00	.000
TOTAL:	2017 LASIF-Upward Bound					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
898200	Intrafund Transfer-In from within a	.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 net	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
518900	Distributed Reserve	.00	.00	.00	.00 .000
648900	Distributed Reserve	5,850,000.00	5,850,000.00	3,785,000.00	.00 .000
885100	Rentals Civic Groups	.00	.00	200,000.00	.00 .000
885200	Rentals New Years	.00	.00	200,000.00	.00 .000
886000	Interest/Investment Income	100,000.00	100,000.00	200,000.00	.00 .000
888000	Non Resident Tuition	247,714.00	247,714.00	353,877.00	.00 .000
888001	Non Res. Tuition-Veterans Exemption	.00	.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	6,197,714.00	6,197,714.00	4,738,877.00	.00 .000
TOTAL:	Activity not budgeted	6,197,714.00	6,197,714.00	4,738,877.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	347,714.00	347,714.00	953,877.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,850,000.00	5,850,000.00	3,785,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,502,286.00	-5,502,286.00	-2,831,123.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	347,714.00	347,714.00	953,877.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,850,000.00	5,850,000.00	3,785,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,502,286.00	-5,502,286.00	-2,831,123.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00 .000
886000	Interest/Investment Income	.00	.00	70,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	70,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	70,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	.00	.00	70,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	70,000.00	.00 .000
TOTAL:	S/M General Account				
	Total revenues	.00	.00	70,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	70,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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 net	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Supl Hlth/GASB 45					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582500	Uncollectable Student Fees & Other	.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 net	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
712000	Interest & Other Charges	27,000.00	27,000.00	27,000.00	.00 .000
886000	Interest/Investment Income	27,000.00	27,000.00	27,000.00	.00 .000
TOTAL:	Location not budgeted	54,000.00	54,000.00	54,000.00	.00 .000
TOTAL:	Activity not budgeted	54,000.00	54,000.00	54,000.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	27,000.00	27,000.00	27,000.00	.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 net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	27,000.00	27,000.00	27,000.00	.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 net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	174,033,506.00	174,033,506.00	177,095,363.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,877,000.00	5,877,000.00	3,812,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	168,156,506.00	168,156,506.00	173,283,363.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	546,712.00	546,712.00	368,704.00	.00	.000
127000	Noninstructional Reassigned	104,219.00	104,219.00	.00	.00	.000
142000	Stipends	102,915.00	102,915.00	3,615.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	946.00	.00	.000
311100	STRS-Instructional	.00	.00	619.00	.00	.000
313000	STRS-Academic Noninstructional	96,118.00	96,118.00	36,703.00	.00	.000
322000	PERS-Classified	.00	.00	197.00	.00	.000
323000	PERS-Academic Noninstructional	32,848.00	32,848.00	30,383.00	.00	.000
332000	OASDI-Classified	.00	.00	59.00	.00	.000
333000	OASDI-Academic Noninstructional	9,839.00	9,839.00	9,552.00	.00	.000
335100	Medicare-Instructional	.00	.00	53.00	.00	.000
336000	Medicare-Classified	.00	.00	14.00	.00	.000
337000	Medicare-Academic Noninstructional	10,931.00	10,931.00	5,346.00	.00	.000
343000	HWB-Academic Noninstructional	84,111.00	84,111.00	41,372.00	.00	.000
351100	SUI-Instructional	.00	.00	2.00	.00	.000
352000	SUI-Classified	.00	.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	377.00	377.00	184.00	.00	.000
361100	WCI-Instructional	.00	.00	73.00	.00	.000
362000	WCI-Classified	.00	.00	19.00	.00	.000
363000	WCI-Academic Noninstructional	15,078.00	15,078.00	7,374.00	.00	.000
430100	Supplies and Materials	19,422.00	19,422.00	19,422.00	.00	.000
430300	Duplicating	2,365.00	2,365.00	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
518900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	23,425.00	23,425.00	2,000.00	.00	.000
522000	Mileage	.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	44,671.00	44,671.00	47,471.00	.00	.000
584000	Advertising	.00	.00	10,000.00	.00	.000
588000	Postage	102.00	102.00	102.00	.00	.000
TOTAL:	Location not budgeted	1,163,748.00	1,163,748.00	655,191.00	.00	.000
TOTAL:	Activity not budgeted	1,163,748.00	1,163,748.00	655,191.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,003,148.00	1,003,148.00	505,216.00	.00	.000
	Total expense	160,600.00	160,600.00	149,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,163,748.00	-1,163,748.00	-655,191.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,003,148.00	1,003,148.00	505,216.00	.00	.000
	Total expense	160,600.00	160,600.00	149,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,163,748.00	-1,163,748.00	-655,191.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	438,237.00	438,237.00	994,032.00	.00 .000
TOTAL:	Location not budgeted	438,237.00	438,237.00	994,032.00	.00 .000
TOTAL:	Activity not budgeted	438,237.00	438,237.00	994,032.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	438,237.00	438,237.00	994,032.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-438,237.00	-438,237.00	-994,032.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	438,237.00	438,237.00	994,032.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-438,237.00	-438,237.00	-994,032.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	233,554.00	233,554.00	619,667.00	.00	.000
TOTAL:	Location not budgeted	233,554.00	233,554.00	619,667.00	.00	.000
TOTAL:	Activity not budgeted	233,554.00	233,554.00	619,667.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	233,554.00	233,554.00	619,667.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	233,554.00	233,554.00	619,667.00	.00	.000
TOTAL:	03-14 Block Grant Allocation-Equip					
	Total revenues	233,554.00	233,554.00	619,667.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	233,554.00	233,554.00	619,667.00	.00	.000
TOTAL:	Academic and Student Affairs Office					
	Total revenues	233,554.00	233,554.00	619,667.00	.00	.000
	Total labor	1,003,148.00	1,003,148.00	505,216.00	.00	.000
	Total expense	598,837.00	598,837.00	1,144,007.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,368,431.00	-1,368,431.00	-1,029,556.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	750.00	750.00	750.00	.00	.000
430300	Duplicating	10.00	10.00	10.00	.00	.000
TOTAL:	Location not budgeted	760.00	760.00	760.00	.00	.000
TOTAL:	Activity not budgeted	760.00	760.00	760.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	760.00	760.00	760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-760.00	-760.00	-760.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	760.00	760.00	760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-760.00	-760.00	-760.00	.00	.000
TOTAL:	New Teacher Orientation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	760.00	760.00	760.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-760.00	-760.00	-760.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	91,924.00	91,924.00	87,534.00	.00	.000
213000	Classified Monthly Salaries	95,764.00	95,764.00	139,028.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	5,354.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	47.00	.00	.000
322000	PERS-Classified	38,851.00	38,851.00	44,690.00	.00	.000
332000	OASDI-Classified	11,637.00	11,637.00	14,050.00	.00	.000
336000	Medicare-Classified	2,721.00	2,721.00	3,365.00	.00	.000
342000	HWB-Classified	35,380.00	35,380.00	55,170.00	.00	.000
352000	SUI-Classified	94.00	94.00	118.00	.00	.000
362000	WCI-Classified	3,754.00	3,754.00	4,640.00	.00	.000
382000	APPLE-Classified	.00	.00	202.00	.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
588000	Postage	10.00	10.00	10.00	.00	.000
TOTAL:	Location not budgeted	280,445.00	280,445.00	354,518.00	.00	.000
TOTAL:	Activity not budgeted	280,445.00	280,445.00	354,518.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	280,125.00	280,125.00	354,198.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-280,445.00	-280,445.00	-354,518.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	280,125.00	280,125.00	354,198.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-280,445.00	-280,445.00	-354,518.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	6,670.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,670.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,670.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,670.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-6,670.00	.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	6,670.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-6,670.00	.00 .000
TOTAL:	Career & Techincal Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	280,125.00	280,125.00	354,198.00	.00 .000
	Total expense	320.00	320.00	6,990.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-280,445.00	-280,445.00	-361,188.00	.00 .000

ORGANIZATION: 101600 Welcome Day
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-44,375.00	-44,375.00	-44,375.00	.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 net	-44,375.00	-44,375.00	-44,375.00	.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
	Total net	-44,375.00	-44,375.00	-44,375.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	163,793.00	163,793.00	153,077.00	.00 .000
127000	Noninstructional Reassigned	65,252.00	65,252.00	62,134.00	.00 .000
213000	Classified Monthly Salaries	74,811.00	74,811.00	70,860.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	12.00	.00 .000
313000	STRS-Academic Noninstructional	36,991.00	36,991.00	36,801.00	.00 .000
322000	PERS-Classified	15,486.00	15,486.00	13,974.00	.00 .000
332000	OASDI-Classified	4,638.00	4,638.00	4,393.00	.00 .000
336000	Medicare-Classified	1,085.00	1,085.00	1,029.00	.00 .000
337000	Medicare-Academic Noninstructional	3,321.00	3,321.00	3,121.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	33,958.00	33,958.00	33,098.00	.00 .000
352000	SUI-Classified	37.00	37.00	37.00	.00 .000
353100	SUI-Academic Noninstructional	115.00	115.00	108.00	.00 .000
362000	WCI-Classified	1,496.00	1,496.00	1,419.00	.00 .000
363000	WCI-Academic Noninstructional	4,581.00	4,581.00	4,304.00	.00 .000
382000	APPLE-Classified	.00	.00	2.00	.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
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	427,642.00	427,642.00	414,259.00	.00 .000
TOTAL:	Activity not budgeted	427,642.00	427,642.00	414,259.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	426,788.00	426,788.00	405,055.00	.00 .000
	Total expense	854.00	854.00	9,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-427,642.00	-427,642.00	-414,259.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	426,788.00	426,788.00	405,055.00	.00 .000
	Total expense	854.00	854.00	9,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-427,642.00	-427,642.00	-414,259.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BCT: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	426,788.00	426,788.00	405,055.00	.00	.000
	Total expense	854.00	854.00	9,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-427,642.00	-427,642.00	-414,259.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,709,767.00	1,709,767.00	1,643,757.00	.00	.000
118000	Sabbatical Leave-Instructors	79,213.00	79,213.00	105,586.00	.00	.000
127000	Noninstructional Reassigned	25,516.00	25,516.00	24,772.00	.00	.000
131000	Instructional Contract Overload	179,183.00	179,183.00	179,183.00	.00	.000
132000	Instructional Adjunct	816,039.00	816,039.00	816,039.00	.00	.000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00	.000
142000	Stipends	500.00	500.00	3,600.00	.00	.000
213000	Classified Monthly Salaries	55,626.00	55,626.00	54,006.00	.00	.000
231100	Student Help	.00	.00	23.00	.00	.000
231200	Relief or Extra Help Hourly	3,006.00	3,006.00	2,011.00	.00	.000
311100	STRS-Instructional	398,646.00	398,646.00	415,935.00	.00	.000
313000	STRS-Academic Noninstructional	4,202.00	4,202.00	4,236.00	.00	.000
322000	PERS-Classified	11,515.00	11,515.00	10,651.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	3,449.00	3,449.00	3,348.00	.00	.000
335100	Medicare-Instructional	40,526.00	40,526.00	40,004.00	.00	.000
336000	Medicare-Classified	851.00	851.00	813.00	.00	.000
337000	Medicare-Academic Noninstructional	378.00	378.00	359.00	.00	.000
341100	HWB-Instructional	303,306.00	303,306.00	314,427.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
343000	HWB-Academic Noninstructional	4,245.00	4,245.00	4,137.00	.00	.000
351100	SUI-Instructional	1,399.00	1,399.00	1,382.00	.00	.000
352000	SUI-Classified	30.00	30.00	29.00	.00	.000
353100	SUI-Academic Noninstructional	14.00	14.00	12.00	.00	.000
361100	WCI-Instructional	55,897.00	55,897.00	55,177.00	.00	.000
362000	WCI-Classified	1,174.00	1,174.00	1,123.00	.00	.000
363000	WCI-Academic Noninstructional	520.00	520.00	495.00	.00	.000
371100	CILB-Instructional	14,334.00	14,334.00	14,224.00	.00	.000
381100	APPLE-Academic Instructional	12,241.00	12,241.00	12,241.00	.00	.000
382000	APPLE-Classified	113.00	113.00	76.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	100.00	100.00	100.00	.00	.000
430300	Duplicating	907.00	907.00	1,397.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	80.00	80.00	80.00	.00	.000
531000	Dues and Membership	800.00	800.00	450.00	.00	.000
564000	Repair and Maintenance of Equipment	597.00	597.00	1,900.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	21,020.00	21,020.00	21,020.00	.00	.000
588000	Postage	400.00	400.00	200.00	.00	.000
TOTAL:	Location not budgeted	3,777,573.00	3,777,573.00	3,764,234.00	.00	.000
TOTAL:	Activity not budgeted	3,777,573.00	3,777,573.00	3,764,234.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,753,519.00	3,753,519.00	3,738,937.00	.00	.000
	Total expense	24,054.00	24,054.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,777,573.00	-3,777,573.00	-3,764,234.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,753,519.00	3,753,519.00	3,738,937.00	.00	.000
	Total expense	24,054.00	24,054.00	25,297.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,777,573.00	-3,777,573.00	-3,764,234.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-20,000.00	-20,000.00	-20,000.00	.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
	Total net	-20,000.00	-20,000.00	-20,000.00	.00 .000
TOTAL:	BCT: Business Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,753,519.00	3,753,519.00	3,738,937.00	.00 .000
	Total expense	44,054.00	44,054.00	45,297.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,797,573.00	-3,797,573.00	-3,784,234.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	463,249.00	463,249.00	443,666.00	.00	.000
131000	Instructional Contract Overload	95,770.00	95,770.00	95,770.00	.00	.000
132000	Instructional Adjunct	268,088.00	268,088.00	218,088.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	119,400.00	119,400.00	117,945.00	.00	.000
335100	Medicare-Instructional	12,276.00	12,276.00	11,267.00	.00	.000
341100	HWB-Instructional	84,896.00	84,896.00	82,744.00	.00	.000
351100	SUI-Instructional	425.00	425.00	390.00	.00	.000
361100	WCI-Instructional	16,932.00	16,932.00	15,540.00	.00	.000
381100	APPLE-Academic Instructional	4,022.00	4,022.00	3,272.00	.00	.000
430100	Supplies and Materials	250.00	250.00	250.00	.00	.000
TOTAL:	Location not budgeted	1,084,750.00	1,084,750.00	1,008,374.00	.00	.000
TOTAL:	Activity not budgeted	1,084,750.00	1,084,750.00	1,008,374.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,084,500.00	1,084,500.00	1,008,124.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,084,750.00	-1,084,750.00	-1,008,374.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,084,500.00	1,084,500.00	1,008,124.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,084,750.00	-1,084,750.00	-1,008,374.00	.00	.000

ORGANIZATION: 110200 BCT: Computer Studies
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-10,000.00	-10,000.00	-10,000.00	.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 net	-10,000.00	-10,000.00	-10,000.00	.00 .000

ORGANIZATION: 110200 BCT: Computer Studies
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	6,882.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,882.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,882.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	6,882.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-6,882.00	.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	6,882.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-6,882.00	.00 .000
TOTAL:	BCT: Computer Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,084,500.00	1,084,500.00	1,008,124.00	.00 .000
	Total expense	10,250.00	10,250.00	17,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,094,750.00	-1,094,750.00	-1,025,256.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	375,121.00	375,121.00	234,680.00	.00 .000
123000	Noninstructional Other	218,553.00	218,553.00	205,488.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	11,689.00	.00 .000
127000	Noninstructional Reassigned	43,100.00	43,100.00	40,480.00	.00 .000
142000	Stipends	300.00	300.00	300.00	.00 .000
212500	Classified Supervision	100,130.00	100,130.00	95,358.00	.00 .000
212700	Confidential	114,284.00	114,284.00	105,672.00	.00 .000
213000	Classified Monthly Salaries	350,527.00	350,527.00	374,151.00	.00 .000
231100	Student Help	.00	.00	1,413.00	.00 .000
231200	Relief or Extra Help Hourly	10,114.00	10,114.00	20,227.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	328.00	.00 .000
311100	STRS-Instructional	.00	.00	52.00	.00 .000
313000	STRS-Academic Noninstructional	64,810.00	64,810.00	68,339.00	.00 .000
322000	PERS-Classified	116,942.00	116,942.00	113,500.00	.00 .000
323000	PERS-Academic Noninstructional	48,805.00	48,805.00	18,280.00	.00 .000
332000	OASDI-Classified	35,026.00	35,026.00	35,682.00	.00 .000
333000	OASDI-Academic Noninstructional	14,618.00	14,618.00	5,747.00	.00 .000
335100	Medicare-Instructional	.00	.00	5.00	.00 .000
336000	Medicare-Classified	8,339.00	8,339.00	8,640.00	.00 .000
337000	Medicare-Academic Noninstructional	9,238.00	9,238.00	7,139.00	.00 .000
342000	HWB-Classified	164,910.00	164,910.00	180,432.00	.00 .000
343000	HWB-Academic Noninstructional	94,404.00	94,404.00	71,325.00	.00 .000
351100	SUI-Instructional	.00	.00	1.00	.00 .000
352000	SUI-Classified	288.00	288.00	300.00	.00 .000
353100	SUI-Academic Noninstructional	319.00	319.00	246.00	.00 .000
361100	WCI-Instructional	.00	.00	6.00	.00 .000
362000	WCI-Classified	11,502.00	11,502.00	11,945.00	.00 .000
363000	WCI-Academic Noninstructional	12,741.00	12,741.00	9,847.00	.00 .000
382000	APPLE-Classified	380.00	380.00	759.00	.00 .000
430100	Supplies and Materials	1,562.00	1,562.00	2,648.00	.00 .000
430300	Duplicating	300.00	300.00	300.00	.00 .000
430400	Printing	1,262.00	1,262.00	1,262.00	.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
525000	Student Travel	200.00	200.00	.00	.00 .000
584000	Advertising	500.00	500.00	.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	1,799,235.00	1,799,235.00	1,627,201.00	.00 .000
TOTAL:	Activity not budgeted	1,799,235.00	1,799,235.00	1,627,201.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,794,451.00	1,794,451.00	1,622,031.00	.00 .000
	Total expense	4,784.00	4,784.00	5,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,799,235.00	-1,799,235.00	-1,627,201.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,794,451.00	1,794,451.00	1,622,031.00	.00 .000
	Total expense	4,784.00	4,784.00	5,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,799,235.00	-1,799,235.00	-1,627,201.00	.00 .000
TOTAL:	CEC: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,794,451.00	1,794,451.00	1,622,031.00	.00 .000
	Total expense	4,784.00	4,784.00	5,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,799,235.00	-1,799,235.00	-1,627,201.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	77,383.00	77,383.00	87,141.00	.00 .000
131000	Instructional Contract Overload	2,000.00	2,000.00	.00	.00 .000
132000	Instructional Adjunct	303,390.00	303,390.00	303,390.00	.00 .000
133000	Sub Instrucional Hourly	7,384.00	7,384.00	884.00	.00 .000
142000	Stipends	4,400.00	4,400.00	4,400.00	.00 .000
213000	Classified Monthly Salaries	54,912.00	54,912.00	53,312.00	.00 .000
231200	Relief or Extra Help Hourly	4,046.00	4,046.00	8,091.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	14.00	.00 .000
311100	STRS-Instructional	43,413.00	43,413.00	46,934.00	.00 .000
313000	STRS-Academic Noninstructional	711.00	711.00	.00	.00 .000
322000	PERS-Classified	11,367.00	11,367.00	10,517.00	.00 .000
332000	OASDI-Classified	3,404.00	3,404.00	3,306.00	.00 .000
335100	Medicare-Instructional	5,659.00	5,659.00	5,741.00	.00 .000
336000	Medicare-Classified	855.00	855.00	893.00	.00 .000
337000	Medicare-Academic Noninstructional	64.00	64.00	.00	.00 .000
341100	HWB-Instructional	21,224.00	21,224.00	20,686.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
351100	SUI-Instructional	196.00	196.00	200.00	.00 .000
352000	SUI-Classified	30.00	30.00	33.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00 .000
361100	WCI-Instructional	7,804.00	7,804.00	7,917.00	.00 .000
362000	WCI-Classified	1,179.00	1,179.00	1,230.00	.00 .000
363000	WCI-Academic Noninstructional	88.00	88.00	.00	.00 .000
381100	APPLE-Academic Instructional	4,551.00	4,551.00	4,551.00	.00 .000
382000	APPLE-Classified	152.00	152.00	304.00	.00 .000
430100	Supplies and Materials	8,100.00	8,100.00	8,100.00	.00 .000
430300	Duplicating	75.00	75.00	75.00	.00 .000
430400	Printing	25.00	25.00	25.00	.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
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	15,000.00	.00 .000
889500	Other Local Revenue	15,000.00	15,000.00	.00	.00 .000
TOTAL:	Location not budgeted	603,502.00	603,502.00	608,293.00	.00 .000
TOTAL:	Activity not budgeted	603,502.00	603,502.00	608,293.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Commercial Services					
	Total revenues	15,000.00	15,000.00	15,000.00	.00	.000
	Total labor	575,439.00	575,439.00	580,230.00	.00	.000
	Total expense	13,063.00	13,063.00	13,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,502.00	-573,502.00	-578,293.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	15,000.00	15,000.00	15,000.00	.00	.000
	Total labor	575,439.00	575,439.00	580,230.00	.00	.000
	Total expense	13,063.00	13,063.00	13,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-573,502.00	-573,502.00	-578,293.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	30,291.00	.00 .000
TOTAL:	Location not budgeted	30,291.00	30,291.00	30,291.00	.00 .000
TOTAL:	Activity not budgeted	30,291.00	30,291.00	30,291.00	.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	30,291.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-30,291.00	-30,291.00	-30,291.00	.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	30,291.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-30,291.00	-30,291.00	-30,291.00	.00 .000
TOTAL:	CEC: Cosmetology				
	Total revenues	15,000.00	15,000.00	15,000.00	.00 .000
	Total labor	575,439.00	575,439.00	580,230.00	.00 .000
	Total expense	43,354.00	43,354.00	43,354.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-603,793.00	-603,793.00	-608,584.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0000	PCC General Revenue							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
512000	Consultants	.00	.00	.00		.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	PCC General Revenue							
	Total revenues	.00	.00	.00		.00	.00	.000
	Total labor	.00	.00	.00		.00	.00	.000
	Total expense	.00	.00	.00		.00	.00	.000
	Total transfers	.00	.00	.00		.00	.00	.000
	Total net	.00	.00	.00		.00	.00	.000
0900	Engineering and Related Industrial							
#####	Activity not budgeted							
#####	Location not budgeted							
111000	Instructional Monthly Salaries	466,893.00	466,893.00	448,753.00		.00	.00	.000
127000	Noninstructional Reassigned	54,315.00	54,315.00	52,551.00		.00	.00	.000
131000	Instructional Contract Overload	93,770.00	93,770.00	95,770.00		.00	.00	.000
132000	Instructional Adjunct	2,170,082.00	2,170,082.00	2,250,082.00		.00	.00	.000
133000	Sub Instrucional Hourly	56,166.00	56,166.00	77,768.00		.00	.00	.000
142000	Stipends	3,210.00	3,210.00	3,210.00		.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00		.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,000.00		.00	.00	.000
311100	STRS-Instructional	309,899.00	309,899.00	337,821.00		.00	.00	.000
313000	STRS-Academic Noninstructional	9,291.00	9,291.00	8,986.00		.00	.00	.000
335100	Medicare-Instructional	40,412.00	40,412.00	41,698.00		.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	15.00		.00	.00	.000
337000	Medicare-Academic Noninstructional	835.00	835.00	762.00		.00	.00	.000
341100	HWB-Instructional	101,705.00	101,705.00	99,127.00		.00	.00	.000
343000	HWB-Academic Noninstructional	12,522.00	12,522.00	12,205.00		.00	.00	.000
351100	SUI-Instructional	1,395.00	1,395.00	1,439.00		.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	1.00		.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
353100	SUI-Academic Noninstructional	29.00	29.00	26.00	.00	.000
361100	WCI-Instructional	55,740.00	55,740.00	57,514.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	20.00	.00	.000
363000	WCI-Academic Noninstructional	1,151.00	1,151.00	1,051.00	.00	.000
381100	APPLE-Academic Instructional	32,552.00	32,552.00	33,752.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	38.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	11,005.00	11,005.00	1,500.00	.00	.000
430300	Duplicating	562.00	562.00	2,686.00	.00	.000
430400	Printing	200.00	200.00	746.00	.00	.000
440000	Media Supplies/Materials	.00	.00	7,600.00	.00	.000
512000	Consultants	18.00	18.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	22,300.00	22,300.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	37,310.00	37,310.00	32,632.00	.00	.000
525000	Student Travel	186.00	186.00	.00	.00	.000
531000	Dues and Membership	.00	.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	3,691.00	3,691.00	7,231.00	.00	.000
582000	Other Services	90.00	90.00	22,468.00	.00	.000
TOTAL:	Location not budgeted	3,485,329.00	3,485,329.00	3,598,952.00	.00	.000
TOTAL:	Activity not budgeted	3,485,329.00	3,485,329.00	3,598,952.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,409,967.00	3,409,967.00	3,523,589.00	.00	.000
	Total expense	75,362.00	75,362.00	75,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,485,329.00	-3,485,329.00	-3,598,952.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,409,967.00	3,409,967.00	3,523,589.00	.00	.000
	Total expense	75,362.00	75,362.00	75,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,485,329.00	-3,485,329.00	-3,598,952.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-25,000.00	-25,000.00	-25,000.00	.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
	Total net	-25,000.00	-25,000.00	-25,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	13,500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	13,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	13,500.00	.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	13,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-13,500.00	.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	13,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-13,500.00	.00 .000
TOTAL:	CEC: Non Credit Program				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,409,967.00	3,409,967.00	3,523,589.00	.00 .000
	Total expense	100,362.00	100,362.00	113,863.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,510,329.00	-3,510,329.00	-3,637,452.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
2100	Public Affairs and Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
132000	Instructional Adjunct	317,040.00	317,040.00	317,040.00	.00	.000	
133000	Sub Instrucional Hourly	5,268.00	5,268.00	1,768.00	.00	.000	
142000	Stipends	60,680.00	60,680.00	60,680.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	3,448.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	148.00	.00	.000	
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	30,000.00	.00	.000	
311100	STRS-Instructional	31,573.00	31,573.00	38,021.00	.00	.000	
313000	STRS-Academic Noninstructional	9,800.00	9,800.00	.00	.00	.000	
322000	PERS-Classified	.00	.00	31.00	.00	.000	
332000	OASDI-Classified	.00	.00	10.00	.00	.000	
335100	Medicare-Instructional	4,675.00	4,675.00	5,064.00	.00	.000	
335200	Medicare-Instructional Aides	.00	.00	435.00	.00	.000	
336000	Medicare-Classified	.00	.00	54.00	.00	.000	
337000	Medicare-Academic Noninstructional	880.00	880.00	.00	.00	.000	
341100	HWB-Instructional	.00	.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000	
351100	SUI-Instructional	162.00	162.00	176.00	.00	.000	
351200	SUI-Instructional Aides	.00	.00	15.00	.00	.000	
352000	SUI-Classified	.00	.00	4.00	.00	.000	
353100	SUI-Academic Noninstructional	31.00	31.00	.00	.00	.000	
361100	WCI-Instructional	6,447.00	6,447.00	6,984.00	.00	.000	
361200	WCI-Instructional Aides	.00	.00	600.00	.00	.000	
362000	WCI-Classified	.00	.00	72.00	.00	.000	
363000	WCI-Academic Noninstructional	1,214.00	1,214.00	.00	.00	.000	
381100	APPLE-Academic Instructional	4,756.00	4,756.00	4,756.00	.00	.000	
381200	APPLE-Instructional Aides	.00	.00	1,125.00	.00	.000	
382000	APPLE-Classified	.00	.00	130.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000	
430100	Supplies and Materials	900.00	900.00	900.00	.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	970.00	970.00	970.00	.00	.000	
564000	Repair and Maintenance of Equipment	350.00	350.00	350.00	.00	.000	
566000	Rentals	59,660.00	59,660.00	63,968.00	.00	.000	
582000	Other Services	3,280.00	3,280.00	3,280.00	.00	.000	
588000	Postage	215.00	215.00	215.00	.00	.000	
TOTAL:	Location not budgeted	509,104.00	509,104.00	541,447.00	.00	.000	
TOTAL:	Activity not budgeted	509,104.00	509,104.00	541,447.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	442,526.00	442,526.00	470,561.00	.00	.000
	Total expense	66,578.00	66,578.00	70,886.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-509,104.00	-509,104.00	-541,447.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	442,526.00	442,526.00	470,561.00	.00	.000
	Total expense	66,578.00	66,578.00	70,886.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-509,104.00	-509,104.00	-541,447.00	.00	.000

ORGANIZATION: 115300 CEC: Human Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	18,459.00	.00	.000
TOTAL:	Location not budgeted	18,459.00	18,459.00	18,459.00	.00	.000
TOTAL:	Activity not budgeted	18,459.00	18,459.00	18,459.00	.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	18,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,459.00	-18,459.00	-18,459.00	.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	18,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,459.00	-18,459.00	-18,459.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	442,526.00	442,526.00	470,561.00	.00	.000
	Total expense	85,037.00	85,037.00	89,345.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-527,563.00	-527,563.00	-559,906.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212700	Confidential	111,563.00	111,563.00	108,313.00	.00 .000
213000	Classified Monthly Salaries	69,470.00	69,470.00	67,446.00	.00 .000
322000	PERS-Classified	37,473.00	37,473.00	34,661.00	.00 .000
332000	OASDI-Classified	11,224.00	11,224.00	10,897.00	.00 .000
336000	Medicare-Classified	2,625.00	2,625.00	2,549.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
352000	SUI-Classified	91.00	91.00	88.00	.00 .000
362000	WCI-Classified	3,621.00	3,621.00	3,515.00	.00 .000
430100	Supplies and Materials	400.00	400.00	400.00	.00 .000
582000	Other Services	32,626.00	32,626.00	3,600.00	.00 .000
TOTAL:	Location not budgeted	311,541.00	311,541.00	272,841.00	.00 .000
TOTAL:	Activity not budgeted	311,541.00	311,541.00	272,841.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	278,515.00	278,515.00	268,841.00	.00 .000
	Total expense	33,026.00	33,026.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,541.00	-311,541.00	-272,841.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	278,515.00	278,515.00	268,841.00	.00 .000
	Total expense	33,026.00	33,026.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,541.00	-311,541.00	-272,841.00	.00 .000
TOTAL:	AA: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	278,515.00	278,515.00	268,841.00	.00 .000
	Total expense	33,026.00	33,026.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-311,541.00	-311,541.00	-272,841.00	.00 .000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	145,564.00	145,564.00	35,849.00	.00	.000
142000	Stipends	26,725.00	26,725.00	26,725.00	.00	.000
231200	Relief or Extra Help Hourly	121.00	121.00	242.00	.00	.000
311100	STRS-Instructional	.00	.00	4,570.00	.00	.000
313000	STRS-Academic Noninstructional	27,825.00	27,825.00	6,130.00	.00	.000
335100	Medicare-Instructional	.00	.00	388.00	.00	.000
336000	Medicare-Classified	2.00	2.00	5.00	.00	.000
337000	Medicare-Academic Noninstructional	2,499.00	2,499.00	520.00	.00	.000
343000	HWB-Academic Noninstructional	27,379.00	27,379.00	6,826.00	.00	.000
351100	SUI-Instructional	.00	.00	14.00	.00	.000
352000	SUI-Classified	1.00	1.00	2.00	.00	.000
353100	SUI-Academic Noninstructional	87.00	87.00	18.00	.00	.000
361100	WCI-Instructional	.00	.00	535.00	.00	.000
362000	WCI-Classified	3.00	3.00	6.00	.00	.000
363000	WCI-Academic Noninstructional	3,446.00	3,446.00	717.00	.00	.000
382000	APPLE-Classified	5.00	5.00	10.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	500.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	500.00	.00	.000
512000	Consultants	5,000.00	5,000.00	21,700.00	.00	.000
518900	Distributed Reserve	100,200.00	100,200.00	100,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	160,251.00	160,251.00	166,451.00	.00	.000
531000	Dues and Membership	250.00	250.00	250.00	.00	.000
581000	Multiuser Software License	200.00	200.00	200.00	.00	.000
582000	Other Services	900.00	900.00	700.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	504,458.00	504,458.00	373,058.00	.00	.000
TOTAL:	Activity not budgeted	504,458.00	504,458.00	373,058.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	233,657.00	233,657.00	82,557.00	.00	.000
	Total expense	270,801.00	270,801.00	290,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-504,458.00	-504,458.00	-373,058.00	.00	.000

ORGANIZATION: 116000 Professional Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	233,657.00	233,657.00	82,557.00	.00	.000
	Total expense	270,801.00	270,801.00	290,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-504,458.00	-504,458.00	-373,058.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	233,657.00	233,657.00	82,557.00	.00	.000
	Total expense	270,801.00	270,801.00	290,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-504,458.00	-504,458.00	-373,058.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00 .000
127000	Noninstructional Reassigned	45,594.00	45,594.00	52,387.00	.00 .000
213000	Classified Monthly Salaries	62,973.00	62,973.00	58,228.00	.00 .000
231100	Student Help	.00	.00	90.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	810.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	13,035.00	13,035.00	11,483.00	.00 .000
323000	PERS-Academic Noninstructional	9,438.00	9,438.00	10,331.00	.00 .000
332000	OASDI-Classified	3,904.00	3,904.00	3,610.00	.00 .000
333000	OASDI-Academic Noninstructional	2,827.00	2,827.00	3,248.00	.00 .000
336000	Medicare-Classified	913.00	913.00	857.00	.00 .000
337000	Medicare-Academic Noninstructional	661.00	661.00	760.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	12,412.00	.00 .000
352000	SUI-Classified	31.00	31.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	26.00	.00 .000
362000	WCI-Classified	1,259.00	1,259.00	1,186.00	.00 .000
363000	WCI-Academic Noninstructional	912.00	912.00	1,048.00	.00 .000
382000	APPLE-Classified	.00	.00	31.00	.00 .000
430100	Supplies and Materials	50.00	50.00	50.00	.00 .000
588000	Postage	14.00	14.00	14.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	173,470.00	173,470.00	185,638.00	.00 .000
TOTAL:	Activity not budgeted	173,470.00	173,470.00	185,638.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	173,406.00	173,406.00	177,224.00	.00 .000
	Total expense	64.00	64.00	8,414.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-173,470.00	-173,470.00	-185,638.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	173,406.00	173,406.00	177,224.00	.00 .000
	Total expense	64.00	64.00	8,414.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-173,470.00	-173,470.00	-185,638.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	173,406.00	173,406.00	177,224.00	.00	.000
	Total expense	64.00	64.00	8,414.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-173,470.00	-173,470.00	-185,638.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
581000	Multiuser Software License	.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 net	.00	.00	.00	.00 .000
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
111000	Instructional Monthly Salaries	987,453.00	987,453.00	925,931.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	24,126.00	.00 .000
131000	Instructional Contract Overload	104,561.00	104,561.00	104,561.00	.00 .000
132000	Instructional Adjunct	264,161.00	264,161.00	264,161.00	.00 .000
133000	Sub Instrucional Hourly	3,500.00	3,500.00	.00	.00 .000
212500	Classified Supervision	95,791.00	95,791.00	87,209.00	.00 .000
213000	Classified Monthly Salaries	241,944.00	241,944.00	234,260.00	.00 .000
231200	Relief or Extra Help Hourly	1,403.00	1,403.00	2,806.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	15,000.00	.00 .000
311100	STRS-Instructional	180,839.00	180,839.00	182,415.00	.00 .000
312000	STRS-Classified	15,470.00	15,470.00	14,913.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	4,126.00	.00 .000
321100	PERS-Instructional	27,793.00	27,793.00	24,106.00	.00 .000
322000	PERS-Classified	50,082.00	50,082.00	46,198.00	.00 .000
331100	OASDI-Instructional	8,325.00	8,325.00	7,579.00	.00 .000
332000	OASDI-Classified	20,939.00	20,939.00	14,524.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
335100	Medicare-Instructional	19,717.00	19,717.00	18,774.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	218.00	.00	.000
336000	Medicare-Classified	4,918.00	4,918.00	4,703.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	350.00	.00	.000
341100	HWB-Instructional	205,894.00	205,894.00	177,920.00	.00	.000
342000	HWB-Classified	106,120.00	106,120.00	98,259.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	682.00	682.00	649.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	8.00	.00	.000
352000	SUI-Classified	170.00	170.00	164.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	12.00	.00	.000
361100	WCI-Instructional	27,195.00	27,195.00	25,895.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	300.00	.00	.000
362000	WCI-Classified	6,784.00	6,784.00	6,486.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	483.00	.00	.000
371100	CILB-Instructional	7,167.00	7,167.00	12,325.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	1,899.00	.00	.000
381100	APPLE-Academic Instructional	3,963.00	3,963.00	3,963.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	563.00	.00	.000
382000	APPLE-Classified	53.00	53.00	106.00	.00	.000
411000	Books, Magazines and Periodicals	200.00	200.00	.00	.00	.000
430100	Supplies and Materials	9,817.00	9,817.00	11,290.00	.00	.000
430200	Software	162.00	162.00	162.00	.00	.000
430300	Duplicating	2,800.00	2,800.00	2,800.00	.00	.000
430400	Printing	250.00	250.00	250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,400.00	.00	.000
522000	Mileage	154.00	154.00	154.00	.00	.000
525000	Student Travel	1,500.00	1,500.00	500.00	.00	.000
531000	Dues and Membership	1,575.00	1,575.00	275.00	.00	.000
564000	Repair and Maintenance of Equipment	4,348.00	4,348.00	4,348.00	.00	.000
566000	Rentals	2,205.00	2,205.00	3,205.00	.00	.000
581000	Multiuser Software License	14,400.00	14,400.00	15,300.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	2,424,535.00	2,424,535.00	2,345,876.00	.00	.000
TOTAL:	Activity not budgeted	2,424,535.00	2,424,535.00	2,345,876.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,384,924.00	2,384,924.00	2,304,992.00	.00	.000
	Total expense	39,611.00	39,611.00	40,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,424,535.00	-2,424,535.00	-2,345,876.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,384,924.00	2,384,924.00	2,304,992.00	.00	.000
	Total expense	39,611.00	39,611.00	40,884.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,424,535.00	-2,424,535.00	-2,345,876.00	.00	.000

ORGANIZATION: 120100 E&T: Engineering Technology
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0900	Engineering and Related Industrial					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	50,000.00	50,000.00	70,714.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	50,000.00	50,000.00	70,714.00	.00	.000
TOTAL:	Activity not budgeted	50,000.00	50,000.00	70,714.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	70,714.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,000.00	-50,000.00	-70,714.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	70,714.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-50,000.00	-50,000.00	-70,714.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	69,603.00	.00 .000
641200	New Equipment \$5,000 or Greater	24,026.00	24,026.00	.00	.00 .000
TOTAL:	Location not budgeted	24,026.00	24,026.00	69,603.00	.00 .000
TOTAL:	Activity not budgeted	24,026.00	24,026.00	69,603.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,026.00	24,026.00	69,603.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,026.00	-24,026.00	-69,603.00	.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	24,026.00	24,026.00	69,603.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,026.00	-24,026.00	-69,603.00	.00 .000
TOTAL:	E&T: Engineering Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,384,924.00	2,384,924.00	2,304,992.00	.00 .000
	Total expense	113,637.00	113,637.00	181,201.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,498,561.00	-2,498,561.00	-2,486,193.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	223,781.00	223,781.00	211,002.00	.00 .000
131000	Instructional Contract Overload	.00	.00	10,891.00	.00 .000
132000	Instructional Adjunct	109,402.00	109,402.00	109,402.00	.00 .000
133000	Sub Instrucional Hourly	354.00	354.00	354.00	.00 .000
142000	Stipends	186.00	186.00	6,300.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
311100	STRS-Instructional	46,801.00	46,801.00	50,308.00	.00 .000
313000	STRS-Academic Noninstructional	31.00	31.00	.00	.00 .000
335100	Medicare-Instructional	4,838.00	4,838.00	4,903.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	3.00	3.00	.00	.00 .000
341100	HWB-Instructional	42,448.00	42,448.00	41,372.00	.00 .000
351100	SUI-Instructional	168.00	168.00	172.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00 .000
361100	WCI-Instructional	6,673.00	6,673.00	6,761.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	4.00	4.00	.00	.00 .000
371100	CILB-Instructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	1,642.00	1,642.00	1,642.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,674.00	1,674.00	1,674.00	.00 .000
TOTAL:	Location not budgeted	438,006.00	438,006.00	444,781.00	.00 .000
TOTAL:	Activity not budgeted	438,006.00	438,006.00	444,781.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	436,332.00	436,332.00	443,107.00	.00 .000
	Total expense	1,674.00	1,674.00	1,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-438,006.00	-438,006.00	-444,781.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	436,332.00	436,332.00	443,107.00	.00 .000
	Total expense	1,674.00	1,674.00	1,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-438,006.00	-438,006.00	-444,781.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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 net	.00	.00	.00	.00	.000
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	41,000.00	41,000.00	41,000.00	.00	.000
TOTAL:	Location not budgeted	41,000.00	41,000.00	41,000.00	.00	.000
TOTAL:	Activity not budgeted	41,000.00	41,000.00	41,000.00	.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	41,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-41,000.00	-41,000.00	-41,000.00	.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	41,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-41,000.00	-41,000.00	-41,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	436,332.00	436,332.00	443,107.00	.00	.000
	Total expense	42,674.00	42,674.00	42,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-479,006.00	-479,006.00	-485,781.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	74,455.00	74,455.00	87,311.00	.00	.000
127000	Noninstructional Reassigned	18,614.00	18,614.00	.00	.00	.000
131000	Instructional Contract Overload	10,891.00	10,891.00	.00	.00	.000
132000	Instructional Adjunct	.00	.00	.00	.00	.000
311100	STRS-Instructional	13,783.00	13,783.00	14,930.00	.00	.000
313000	STRS-Academic Noninstructional	3,006.00	3,006.00	.00	.00	.000
335100	Medicare-Instructional	1,238.00	1,238.00	1,266.00	.00	.000
337000	Medicare-Academic Noninstructional	270.00	270.00	.00	.00	.000
341100	HWB-Instructional	16,979.00	16,979.00	20,686.00	.00	.000
343000	HWB-Academic Noninstructional	4,245.00	4,245.00	.00	.00	.000
351100	SUI-Instructional	43.00	43.00	44.00	.00	.000
353100	SUI-Academic Noninstructional	9.00	9.00	.00	.00	.000
361100	WCI-Instructional	1,707.00	1,707.00	1,746.00	.00	.000
363000	WCI-Academic Noninstructional	372.00	372.00	.00	.00	.000
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Location not budgeted	148,471.00	148,471.00	128,842.00	.00	.000
TOTAL:	Activity not budgeted	148,471.00	148,471.00	128,842.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	145,612.00	145,612.00	125,983.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-148,471.00	-148,471.00	-128,842.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	145,612.00	145,612.00	125,983.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-148,471.00	-148,471.00	-128,842.00	.00	.000

ORGANIZATION: 120400 E&T: Food Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	28,000.00	28,000.00	.00	.00	.000
TOTAL:	Location not budgeted	28,000.00	28,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	28,000.00	28,000.00	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,000.00	28,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,000.00	-28,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,000.00	28,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,000.00	-28,000.00	.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	145,612.00	145,612.00	125,983.00	.00	.000
	Total expense	30,859.00	30,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-176,471.00	-176,471.00	-128,842.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	160,863.00	160,863.00	159,023.00	.00 .000
127000	Noninstructional Reassigned	155,779.00	155,779.00	27,379.00	.00 .000
142000	Stipends	300.00	300.00	.00	.00 .000
213000	Classified Monthly Salaries	123,178.00	123,178.00	119,552.00	.00 .000
313000	STRS-Academic Noninstructional	51,186.00	51,186.00	31,875.00	.00 .000
322000	PERS-Classified	25,498.00	25,498.00	23,577.00	.00 .000
332000	OASDI-Classified	7,637.00	7,637.00	7,412.00	.00 .000
336000	Medicare-Classified	1,786.00	1,786.00	1,734.00	.00 .000
337000	Medicare-Academic Noninstructional	4,596.00	4,596.00	2,703.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	52,360.00	52,360.00	26,209.00	.00 .000
352000	SUI-Classified	62.00	62.00	60.00	.00 .000
353100	SUI-Academic Noninstructional	159.00	159.00	93.00	.00 .000
362000	WCI-Classified	2,464.00	2,464.00	2,391.00	.00 .000
363000	WCI-Academic Noninstructional	6,339.00	6,339.00	3,728.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00 .000
430100	Supplies and Materials	895.00	895.00	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
582000	Other Services	300.00	300.00	.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
641000	New Equipment between \$500-4999	725.00	725.00	.00	.00 .000
TOTAL:	Location not budgeted	637,040.00	637,040.00	449,493.00	.00 .000
TOTAL:	Activity not budgeted	637,040.00	637,040.00	449,493.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	634,655.00	634,655.00	447,108.00	.00 .000
	Total expense	2,385.00	2,385.00	2,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-637,040.00	-637,040.00	-449,493.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	634,655.00	634,655.00	447,108.00	.00 .000
	Total expense	2,385.00	2,385.00	2,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-637,040.00	-637,040.00	-449,493.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	634,655.00	634,655.00	447,108.00	.00	.000
	Total expense	2,385.00	2,385.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-637,040.00	-637,040.00	-449,493.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,040,437.00	4,040,437.00	3,930,111.00	.00 .000
118000	Sabbatical Leave-Instructors	145,518.00	145,518.00	205,081.00	.00 .000
127000	Noninstructional Reassigned	115,028.00	115,028.00	102,337.00	.00 .000
131000	Instructional Contract Overload	168,370.00	168,370.00	168,370.00	.00 .000
132000	Instructional Adjunct	1,802,389.00	1,802,389.00	1,802,389.00	.00 .000
133000	Sub Instrucional Hourly	45,954.00	45,954.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	63,680.00	63,680.00	61,826.00	.00 .000
231100	Student Help	.00	.00	371.00	.00 .000
311100	STRS-Instructional	885,293.00	885,293.00	928,695.00	.00 .000
313000	STRS-Academic Noninstructional	18,577.00	18,577.00	17,500.00	.00 .000
322000	PERS-Classified	13,182.00	13,182.00	12,193.00	.00 .000
332000	OASDI-Classified	3,948.00	3,948.00	3,833.00	.00 .000
335100	Medicare-Instructional	89,940.00	89,940.00	89,204.00	.00 .000
336000	Medicare-Classified	923.00	923.00	896.00	.00 .000
337000	Medicare-Academic Noninstructional	1,668.00	1,668.00	1,484.00	.00 .000
341100	HWB-Instructional	835,249.00	835,249.00	835,032.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	18,617.00	.00 .000
351100	SUI-Instructional	3,103.00	3,103.00	3,078.00	.00 .000
352000	SUI-Classified	32.00	32.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	58.00	58.00	51.00	.00 .000
361100	WCI-Instructional	124,055.00	124,055.00	123,040.00	.00 .000
362000	WCI-Classified	1,274.00	1,274.00	1,245.00	.00 .000
363000	WCI-Academic Noninstructional	2,301.00	2,301.00	2,047.00	.00 .000
371100	CILB-Instructional	16,248.00	16,248.00	14,224.00	.00 .000
381100	APPLE-Academic Instructional	27,036.00	27,036.00	27,036.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430300	Duplicating	4,435.00	4,435.00	4,435.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	100.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	350.00	350.00	750.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	8,452,096.00	8,452,096.00	8,420,966.00	.00 .000
TOTAL:	Activity not budgeted	8,452,096.00	8,452,096.00	8,420,966.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	8,446,711.00	8,446,711.00	8,415,331.00	.00	.000
	Total expense	5,385.00	5,385.00	5,635.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,452,096.00	-8,452,096.00	-8,420,966.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,446,711.00	8,446,711.00	8,415,331.00	.00	.000
	Total expense	5,385.00	5,385.00	5,635.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,452,096.00	-8,452,096.00	-8,420,966.00	.00	.000

ORGANIZATION: 125100 ENG: English
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 125100 ENG: English
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	40,002.00	.00 .000
TOTAL:	Location not budgeted	40,002.00	40,002.00	40,002.00	.00 .000
TOTAL:	Activity not budgeted	40,002.00	40,002.00	40,002.00	.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	40,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,002.00	-40,002.00	-40,002.00	.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	40,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,002.00	-40,002.00	-40,002.00	.00 .000
TOTAL:	ENG: English				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,446,711.00	8,446,711.00	8,415,331.00	.00 .000
	Total expense	45,387.00	45,387.00	45,637.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,492,098.00	-8,492,098.00	-8,460,968.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	163,340.00	163,340.00	151,882.00	.00 .000
111100	Instructional Monthly Other	138,033.00	138,033.00	134,013.00	.00 .000
213000	Classified Monthly Salaries	152,047.00	152,047.00	209,278.00	.00 .000
231100	Student Help	.00	.00	16,930.00	.00 .000
231200	Relief or Extra Help Hourly	6,047.00	6,047.00	12,093.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
311100	STRS-Instructional	48,672.00	48,672.00	48,888.00	.00 .000
322000	PERS-Classified	31,473.00	31,473.00	41,272.00	.00 .000
332000	OASDI-Classified	9,427.00	9,427.00	12,975.00	.00 .000
335100	Medicare-Instructional	4,370.00	4,370.00	4,145.00	.00 .000
336000	Medicare-Classified	2,293.00	2,293.00	3,211.00	.00 .000
341100	HWB-Instructional	63,672.00	63,672.00	62,058.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	62,058.00	.00 .000
351100	SUI-Instructional	151.00	151.00	143.00	.00 .000
352000	SUI-Classified	80.00	80.00	112.00	.00 .000
361100	WCI-Instructional	6,027.00	6,027.00	5,718.00	.00 .000
362000	WCI-Classified	3,162.00	3,162.00	4,769.00	.00 .000
382000	APPLE-Classified	227.00	227.00	455.00	.00 .000
430100	Supplies and Materials	5,420.00	5,420.00	5,420.00	.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
641100	Computer Equipment between \$500-499	.00	.00	7,200.00	.00 .000
TOTAL:	Location not budgeted	679,294.00	679,294.00	785,025.00	.00 .000
TOTAL:	Activity not budgeted	679,294.00	679,294.00	785,025.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	671,469.00	671,469.00	770,000.00	.00 .000
	Total expense	7,825.00	7,825.00	15,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-679,294.00	-679,294.00	-785,025.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	671,469.00	671,469.00	770,000.00	.00 .000
	Total expense	7,825.00	7,825.00	15,025.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-679,294.00	-679,294.00	-785,025.00	.00 .000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	11,004.00	11,004.00	11,004.00	.00 .000
430300	Duplicating	13,000.00	13,000.00	13,000.00	.00 .000
TOTAL:	Location not budgeted	24,004.00	24,004.00	24,004.00	.00 .000
TOTAL:	Activity not budgeted	24,004.00	24,004.00	24,004.00	.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	24,004.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,004.00	-24,004.00	-24,004.00	.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	24,004.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,004.00	-24,004.00	-24,004.00	.00 .000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	18,000.00	18,000.00	67,409.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	18,000.00	18,000.00	67,409.00	.00 .000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	67,409.00	.00 .000
TOTAL:	Humanities (Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,000.00	18,000.00	67,409.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-67,409.00	.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	18,000.00	18,000.00	67,409.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-67,409.00	.00 .000

ORGANIZATION: 125200 ENG: Writing Center
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	ENG: Writing Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	671,469.00	671,469.00	770,000.00	.00 .000
	Total expense	49,829.00	49,829.00	106,438.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-721,298.00	-721,298.00	-876,438.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	180,208.00	180,208.00	181,789.00	.00 .000
127000	Noninstructional Reassigned	481,133.00	481,133.00	504,788.00	.00 .000
142000	Stipends	200.00	200.00	200.00	.00 .000
213000	Classified Monthly Salaries	178,299.00	178,299.00	184,797.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	2,506.00	.00 .000
311100	STRS-Instructional	.00	.00	35.00	.00 .000
313000	STRS-Academic Noninstructional	106,839.00	106,839.00	117,405.00	.00 .000
322000	PERS-Classified	36,908.00	36,908.00	36,444.00	.00 .000
332000	OASDI-Classified	11,054.00	11,054.00	11,457.00	.00 .000
335100	Medicare-Instructional	.00	.00	3.00	.00 .000
336000	Medicare-Classified	2,585.00	2,585.00	2,717.00	.00 .000
337000	Medicare-Academic Noninstructional	9,592.00	9,592.00	9,955.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	112,487.00	112,487.00	117,910.00	.00 .000
351100	SUI-Instructional	.00	.00	1.00	.00 .000
352000	SUI-Classified	89.00	89.00	95.00	.00 .000
353100	SUI-Academic Noninstructional	332.00	332.00	343.00	.00 .000
361100	WCI-Instructional	.00	.00	4.00	.00 .000
362000	WCI-Classified	3,566.00	3,566.00	3,747.00	.00 .000
363000	WCI-Academic Noninstructional	13,231.00	13,231.00	13,732.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00 .000
382000	APPLE-Classified	.00	.00	95.00	.00 .000
430100	Supplies and Materials	11,951.00	11,951.00	7,451.00	.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	250.00	250.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	600.00	600.00	2,100.00	.00 .000
582000	Other Services	11,737.00	11,737.00	11,237.00	.00 .000
588000	Postage	721.00	721.00	721.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	17,911.00	.00 .000
TOTAL:	Location not budgeted	1,211,841.00	1,211,841.00	1,276,621.00	.00 .000
TOTAL:	Activity not budgeted	1,211,841.00	1,211,841.00	1,276,621.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	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	1,186,138.00	1,186,138.00	1,236,507.00	.00	.000
	Total expense	25,703.00	25,703.00	40,114.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,211,841.00	-1,211,841.00	-1,276,621.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,186,138.00	1,186,138.00	1,236,507.00	.00	.000
	Total expense	25,703.00	25,703.00	40,114.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,211,841.00	-1,211,841.00	-1,276,621.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,186,138.00	1,186,138.00	1,236,507.00	.00	.000
	Total expense	25,703.00	25,703.00	40,114.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,211,841.00	-1,211,841.00	-1,276,621.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,505,819.00	1,505,819.00	1,566,364.00	.00 .000
123000	Noninstructional Other	108,754.00	108,754.00	105,586.00	.00 .000
131000	Instructional Contract Overload	209,483.00	209,483.00	209,483.00	.00 .000
132000	Instructional Adjunct	162,804.00	162,804.00	162,804.00	.00 .000
133000	Sub Instructional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
231100	Student Help	.00	.00	653.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,035.00	.00 .000
311100	STRS-Instructional	297,079.00	297,079.00	324,908.00	.00 .000
313000	STRS-Academic Noninstructional	17,564.00	17,564.00	18,055.00	.00 .000
335100	Medicare-Instructional	27,618.00	27,618.00	28,496.00	.00 .000
336000	Medicare-Classified	.00	.00	45.00	.00 .000
337000	Medicare-Academic Noninstructional	1,577.00	1,577.00	1,531.00	.00 .000
341100	HWB-Instructional	313,054.00	313,054.00	299,947.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00 .000
351100	SUI-Instructional	954.00	954.00	984.00	.00 .000
352000	SUI-Classified	.00	.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	54.00	54.00	53.00	.00 .000
361100	WCI-Instructional	38,094.00	38,094.00	39,305.00	.00 .000
362000	WCI-Classified	.00	.00	75.00	.00 .000
363000	WCI-Academic Noninstructional	2,175.00	2,175.00	2,112.00	.00 .000
371100	CILB-Instructional	.00	.00	7,112.00	.00 .000
381100	APPLE-Academic Instructional	2,443.00	2,443.00	2,443.00	.00 .000
382000	APPLE-Classified	.00	.00	114.00	.00 .000
430100	Supplies and Materials	3,585.00	3,585.00	3,785.00	.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	350.00	350.00	150.00	.00 .000
531000	Dues and Membership	100.00	100.00	100.00	.00 .000
582000	Other Services	2,250.00	2,250.00	4,590.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	2,742,743.00	2,742,743.00	2,830,181.00	.00 .000
TOTAL:	Activity not budgeted	2,742,743.00	2,742,743.00	2,830,181.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,735,208.00	2,735,208.00	2,820,306.00	.00 .000
	Total expense	7,535.00	7,535.00	9,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,742,743.00	-2,742,743.00	-2,830,181.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,735,208.00	2,735,208.00	2,820,306.00	.00	.000
	Total expense	7,535.00	7,535.00	9,875.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,742,743.00	-2,742,743.00	-2,830,181.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	24,738.00	24,738.00	24,738.00	.00 .000
TOTAL:	Location not budgeted	24,738.00	24,738.00	24,738.00	.00 .000
TOTAL:	Activity not budgeted	24,738.00	24,738.00	24,738.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,738.00	24,738.00	24,738.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,738.00	-24,738.00	-24,738.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,738.00	24,738.00	24,738.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,738.00	-24,738.00	-24,738.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	20,506.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	20,506.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	20,506.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	20,506.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-20,506.00	.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	20,506.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-20,506.00	.00 .000

ORGANIZATION: 130100 HS: Registered Nursing
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	HS: Registered Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,735,208.00	2,735,208.00	2,820,306.00	.00	.000
	Total expense	32,273.00	32,273.00	55,119.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,767,481.00	-2,767,481.00	-2,875,425.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	76,807.00	76,807.00	173,100.00	.00 .000
131000	Instructional Contract Overload	36,597.00	36,597.00	36,597.00	.00 .000
132000	Instructional Adjunct	50,076.00	50,076.00	50,076.00	.00 .000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00 .000
311100	STRS-Instructional	23,397.00	23,397.00	41,239.00	.00 .000
335100	Medicare-Instructional	2,393.00	2,393.00	3,789.00	.00 .000
341100	HWB-Instructional	13,796.00	13,796.00	32,063.00	.00 .000
351100	SUI-Instructional	84.00	84.00	133.00	.00 .000
361100	WCI-Instructional	3,299.00	3,299.00	5,225.00	.00 .000
381100	APPLE-Academic Instructional	752.00	752.00	752.00	.00 .000
430100	Supplies and Materials	580.00	580.00	730.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
430400	Printing	15.00	15.00	15.00	.00 .000
582000	Other Services	150.00	150.00	.00	.00 .000
TOTAL:	Location not budgeted	209,385.00	209,385.00	345,158.00	.00 .000
TOTAL:	Activity not budgeted	209,385.00	209,385.00	345,158.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	208,615.00	208,615.00	344,388.00	.00 .000
	Total expense	770.00	770.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-209,385.00	-209,385.00	-345,158.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	208,615.00	208,615.00	344,388.00	.00 .000
	Total expense	770.00	770.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-209,385.00	-209,385.00	-345,158.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	208,615.00	208,615.00	344,388.00	.00	.000
	Total expense	770.00	770.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-209,385.00	-209,385.00	-345,158.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	162,503.00	162,503.00	154,554.00	.00 .000
131000	Instructional Contract Overload	15,000.00	15,000.00	.00	.00 .000
132000	Instructional Adjunct	138,191.00	138,191.00	138,191.00	.00 .000
133000	Sub Instrucional Hourly	2,384.00	2,384.00	884.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	41,472.00	.00 .000
311100	STRS-Instructional	42,444.00	42,444.00	40,760.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
335100	Medicare-Instructional	4,613.00	4,613.00	4,258.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	602.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
341100	HWB-Instructional	38,203.00	38,203.00	37,235.00	.00 .000
351100	SUI-Instructional	161.00	161.00	148.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	21.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
361100	WCI-Instructional	6,362.00	6,362.00	5,873.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	830.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,073.00	2,073.00	2,073.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	1,556.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430300	Duplicating	300.00	300.00	.00	.00 .000
430400	Printing	143.00	143.00	143.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	4,993.00	.00 .000
TOTAL:	Location not budgeted	412,377.00	412,377.00	433,593.00	.00 .000
TOTAL:	Activity not budgeted	412,377.00	412,377.00	433,593.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	411,934.00	411,934.00	428,457.00	.00 .000
	Total expense	443.00	443.00	5,136.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-412,377.00	-412,377.00	-433,593.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	411,934.00	411,934.00	428,457.00	.00	.000
	Total expense	443.00	443.00	5,136.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-412,377.00	-412,377.00	-433,593.00	.00	.000

ORGANIZATION: 130300 HS: Emer. Med Technician
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	6,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-6,000.00	.00	.000

ORGANIZATION: 130300 HS: Emer. Med Technician
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	HS: Emer. Med Technician				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	411,934.00	411,934.00	428,457.00	.00 .000
	Total expense	6,443.00	6,443.00	11,136.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-418,377.00	-418,377.00	-439,593.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	30,577.00	30,577.00	30,577.00	.00	.000
133000	Sub Instrucional Hourly	3,803.00	3,803.00	5,303.00	.00	.000
311100	STRS-Instructional	3,578.00	3,578.00	4,045.00	.00	.000
335100	Medicare-Instructional	500.00	500.00	521.00	.00	.000
351100	SUI-Instructional	18.00	18.00	19.00	.00	.000
361100	WCI-Instructional	689.00	689.00	719.00	.00	.000
381100	APPLE-Academic Instructional	459.00	459.00	459.00	.00	.000
430100	Supplies and Materials	50.00	50.00	350.00	.00	.000
430300	Duplicating	92.00	92.00	92.00	.00	.000
TOTAL:	Location not budgeted	39,766.00	39,766.00	42,085.00	.00	.000
TOTAL:	Activity not budgeted	39,766.00	39,766.00	42,085.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,624.00	39,624.00	41,643.00	.00	.000
	Total expense	142.00	142.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,766.00	-39,766.00	-42,085.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,624.00	39,624.00	41,643.00	.00	.000
	Total expense	142.00	142.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,766.00	-39,766.00	-42,085.00	.00	.000
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,624.00	39,624.00	41,643.00	.00	.000
	Total expense	142.00	142.00	442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,766.00	-39,766.00	-42,085.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	294,680.00	294,680.00	281,986.00	.00	.000
131000	Instructional Contract Overload	57,154.00	57,154.00	57,154.00	.00	.000
132000	Instructional Adjunct	113,686.00	113,686.00	113,686.00	.00	.000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00	.000
231200	Relief or Extra Help Hourly	2,479.00	2,479.00	8,469.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
311100	STRS-Instructional	68,725.00	68,725.00	70,597.00	.00	.000
335100	Medicare-Instructional	6,831.00	6,831.00	6,647.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	36.00	36.00	124.00	.00	.000
341100	HWB-Instructional	51,999.00	51,999.00	50,681.00	.00	.000
351100	SUI-Instructional	236.00	236.00	230.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	2.00	2.00	5.00	.00	.000
361100	WCI-Instructional	9,422.00	9,422.00	9,168.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	50.00	50.00	171.00	.00	.000
381100	APPLE-Academic Instructional	1,706.00	1,706.00	1,706.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	93.00	93.00	319.00	.00	.000
430100	Supplies and Materials	964.00	964.00	2,567.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
522000	Mileage	250.00	250.00	.00	.00	.000
525000	Student Travel	4,800.00	4,800.00	4,800.00	.00	.000
531000	Dues and Membership	945.00	945.00	945.00	.00	.000
564000	Repair and Maintenance of Equipment	2,100.00	2,100.00	2,100.00	.00	.000
582000	Other Services	1,388.00	1,388.00	1,922.00	.00	.000
588000	Postage	90.00	90.00	90.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	25,358.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	2,100.00	.00	.000
TOTAL:	Location not budgeted	623,466.00	623,466.00	646,655.00	.00	.000
TOTAL:	Activity not budgeted	623,466.00	623,466.00	646,655.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Health				
	Total revenues	.00	.00	2,100.00	.00 .000
	Total labor	612,579.00	612,579.00	606,423.00	.00 .000
	Total expense	10,887.00	10,887.00	38,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-623,466.00	-623,466.00	-642,455.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	2,100.00	.00 .000
	Total labor	612,579.00	612,579.00	606,423.00	.00 .000
	Total expense	10,887.00	10,887.00	38,132.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-623,466.00	-623,466.00	-642,455.00	.00 .000

ORGANIZATION: 130500 HS: Dental Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	33,000.00	33,000.00	33,000.00	.00	.000
TOTAL:	Location not budgeted	33,000.00	33,000.00	33,000.00	.00	.000
TOTAL:	Activity not budgeted	33,000.00	33,000.00	33,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,000.00	33,000.00	33,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-33,000.00	-33,000.00	-33,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	33,000.00	33,000.00	33,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-33,000.00	-33,000.00	-33,000.00	.00	.000
TOTAL:	HS: Dental Assisting					
	Total revenues	.00	.00	2,100.00	.00	.000
	Total labor	612,579.00	612,579.00	606,423.00	.00	.000
	Total expense	43,887.00	43,887.00	71,132.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-656,466.00	-656,466.00	-675,455.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	230,527.00	230,527.00	217,722.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	26,391.00	.00	.000
131000	Instructional Contract Overload	33,395.00	33,395.00	30,895.00	.00	.000
132000	Instructional Adjunct	278,372.00	278,372.00	278,372.00	.00	.000
133000	Sub Instructional Hourly	21,210.00	21,210.00	21,210.00	.00	.000
213000	Classified Monthly Salaries	61,365.00	61,365.00	56,740.00	.00	.000
311100	STRS-Instructional	73,025.00	73,025.00	74,702.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	4,513.00	.00	.000
322000	PERS-Classified	12,702.00	12,702.00	11,190.00	.00	.000
332000	OASDI-Classified	3,805.00	3,805.00	3,518.00	.00	.000
335100	Medicare-Instructional	8,173.00	8,173.00	7,950.00	.00	.000
336000	Medicare-Classified	890.00	890.00	823.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	383.00	.00	.000
341100	HWB-Instructional	51,999.00	51,999.00	50,681.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
351100	SUI-Instructional	283.00	283.00	276.00	.00	.000
352000	SUI-Classified	31.00	31.00	28.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	14.00	.00	.000
361100	WCI-Instructional	11,272.00	11,272.00	10,965.00	.00	.000
362000	WCI-Classified	1,227.00	1,227.00	1,135.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	528.00	.00	.000
381100	APPLE-Academic Instructional	4,176.00	4,176.00	4,176.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	10,875.00	10,875.00	10,875.00	.00	.000
430300	Duplicating	1,318.00	1,318.00	1,318.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
531000	Dues and Membership	1,297.00	1,297.00	1,297.00	.00	.000
564000	Repair and Maintenance of Equipment	1,200.00	1,200.00	1,200.00	.00	.000
582000	Other Services	3,297.00	3,297.00	3,297.00	.00	.000
588000	Postage	336.00	336.00	336.00	.00	.000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	2,200.00	.00	.000
889500	Other Local Revenue	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	839,842.00	839,842.00	845,264.00	.00	.000
TOTAL:	Activity not budgeted	839,842.00	839,842.00	845,264.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	6,000.00	6,000.00	2,200.00	.00	.000
	Total labor	813,676.00	813,676.00	822,898.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-827,842.00	-827,842.00	-840,864.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,000.00	6,000.00	2,200.00	.00	.000
	Total labor	813,676.00	813,676.00	822,898.00	.00	.000
	Total expense	20,166.00	20,166.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-827,842.00	-827,842.00	-840,864.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	50,724.00	50,724.00	50,724.00	.00 .000
TOTAL:	Location not budgeted	50,724.00	50,724.00	50,724.00	.00 .000
TOTAL:	Activity not budgeted	50,724.00	50,724.00	50,724.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,724.00	50,724.00	50,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,724.00	-50,724.00	-50,724.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	50,724.00	50,724.00	50,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,724.00	-50,724.00	-50,724.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	27,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	27,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	27,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	27,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-27,000.00	.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	27,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-27,000.00	.00 .000
TOTAL:	HS: Dental Hygiene				
	Total revenues	6,000.00	6,000.00	2,200.00	.00 .000
	Total labor	813,676.00	813,676.00	822,898.00	.00 .000
	Total expense	70,890.00	70,890.00	97,890.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-878,566.00	-878,566.00	-918,588.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	230,214.00	230,214.00	220,463.00	.00	.000
131000	Instructional Contract Overload	72,314.00	72,314.00	72,314.00	.00	.000
132000	Instructional Adjunct	75,838.00	75,838.00	75,838.00	.00	.000
133000	Sub Instrucional Hourly	7,156.00	7,156.00	5,656.00	.00	.000
213000	Classified Monthly Salaries	48,592.00	48,592.00	44,930.00	.00	.000
231200	Relief or Extra Help Hourly	7,682.00	7,682.00	15,363.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	561.00	.00	.000
311100	STRS-Instructional	42,840.00	42,840.00	43,884.00	.00	.000
321100	PERS-Instructional	18,616.00	18,616.00	17,219.00	.00	.000
322000	PERS-Classified	10,058.00	10,058.00	8,978.00	.00	.000
331100	OASDI-Instructional	5,576.00	5,576.00	5,413.00	.00	.000
332000	OASDI-Classified	3,013.00	3,013.00	2,821.00	.00	.000
335100	Medicare-Instructional	5,591.00	5,591.00	5,429.00	.00	.000
336000	Medicare-Classified	817.00	817.00	884.00	.00	.000
341100	HWB-Instructional	51,999.00	51,999.00	50,681.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
351100	SUI-Instructional	194.00	194.00	188.00	.00	.000
352000	SUI-Classified	28.00	28.00	32.00	.00	.000
361100	WCI-Instructional	7,712.00	7,712.00	7,487.00	.00	.000
362000	WCI-Classified	1,126.00	1,126.00	1,220.00	.00	.000
381100	APPLE-Academic Instructional	1,138.00	1,138.00	1,138.00	.00	.000
382000	APPLE-Classified	289.00	289.00	577.00	.00	.000
430100	Supplies and Materials	4,425.00	4,425.00	3,255.00	.00	.000
430300	Duplicating	150.00	150.00	150.00	.00	.000
430400	Printing	50.00	50.00	50.00	.00	.000
522000	Mileage	230.00	230.00	450.00	.00	.000
531000	Dues and Membership	1,295.00	1,295.00	1,295.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	950.00	.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	618,296.00	618,296.00	608,041.00	.00	.000
TOTAL:	Activity not budgeted	618,296.00	618,296.00	608,041.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	612,017.00	612,017.00	601,762.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-618,296.00	-618,296.00	-608,041.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	612,017.00	612,017.00	601,762.00	.00	.000
	Total expense	6,279.00	6,279.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-618,296.00	-618,296.00	-608,041.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	39,690.00	39,690.00	39,690.00	.00 .000
TOTAL:	Location not budgeted	39,690.00	39,690.00	39,690.00	.00 .000
TOTAL:	Activity not budgeted	39,690.00	39,690.00	39,690.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,690.00	39,690.00	39,690.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-39,690.00	-39,690.00	-39,690.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	39,690.00	39,690.00	39,690.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-39,690.00	-39,690.00	-39,690.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	HS: Dental Lab Tech				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	612,017.00	612,017.00	601,762.00	.00 .000
	Total expense	45,969.00	45,969.00	45,969.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-657,986.00	-657,986.00	-647,731.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	162,608.00	162,608.00	150,003.00	.00	.000
131000	Instructional Contract Overload	18,029.00	18,029.00	35,529.00	.00	.000
132000	Instructional Adjunct	32,261.00	32,261.00	32,261.00	.00	.000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	3,035.00	.00	.000
311100	STRS-Instructional	32,467.00	32,467.00	35,214.00	.00	.000
335100	Medicare-Instructional	3,103.00	3,103.00	3,174.00	.00	.000
336000	Medicare-Classified	.00	.00	45.00	.00	.000
341100	HWB-Instructional	36,081.00	36,081.00	34,132.00	.00	.000
351100	SUI-Instructional	109.00	109.00	111.00	.00	.000
352000	SUI-Classified	.00	.00	3.00	.00	.000
361100	WCI-Instructional	4,280.00	4,280.00	4,378.00	.00	.000
362000	WCI-Classified	.00	.00	61.00	.00	.000
381100	APPLE-Academic Instructional	484.00	484.00	484.00	.00	.000
382000	APPLE-Classified	.00	.00	114.00	.00	.000
430100	Supplies and Materials	2,400.00	2,400.00	500.00	.00	.000
430300	Duplicating	312.00	312.00	312.00	.00	.000
430400	Printing	100.00	100.00	.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
582000	Other Services	5,414.00	5,414.00	5,760.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	298,849.00	298,849.00	306,317.00	.00	.000
TOTAL:	Activity not budgeted	298,849.00	298,849.00	306,317.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	290,453.00	290,453.00	299,575.00	.00	.000
	Total expense	8,396.00	8,396.00	6,742.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-298,849.00	-298,849.00	-306,317.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	290,453.00	290,453.00	299,575.00	.00	.000
	Total expense	8,396.00	8,396.00	6,742.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-298,849.00	-298,849.00	-306,317.00	.00	.000

ORGANIZATION: 130800 HS: Medical Assisting
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	290,453.00	290,453.00	299,575.00	.00	.000
	Total expense	18,396.00	18,396.00	6,742.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-308,849.00	-308,849.00	-306,317.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	143,419.00	143,419.00	137,872.00	.00 .000
131000	Instructional Contract Overload	32,439.00	32,439.00	32,439.00	.00 .000
132000	Instructional Adjunct	101,151.00	101,151.00	101,151.00	.00 .000
133000	Sub Instrucional Hourly	2,212.00	2,212.00	3,712.00	.00 .000
311100	STRS-Instructional	38,561.00	38,561.00	40,138.00	.00 .000
335100	Medicare-Instructional	4,051.00	4,051.00	3,991.00	.00 .000
341100	HWB-Instructional	30,775.00	30,775.00	29,995.00	.00 .000
351100	SUI-Instructional	142.00	142.00	139.00	.00 .000
361100	WCI-Instructional	5,586.00	5,586.00	5,505.00	.00 .000
381100	APPLE-Academic Instructional	1,518.00	1,518.00	1,518.00	.00 .000
430100	Supplies and Materials	230.00	230.00	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	627.00	627.00	627.00	.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	3,147.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
641200	New Equipment \$5,000 or Greater	70.00	70.00	5,317.00	.00 .000
TOTAL:	Location not budgeted	363,294.00	363,294.00	366,467.00	.00 .000
TOTAL:	Activity not budgeted	363,294.00	363,294.00	366,467.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	359,854.00	359,854.00	356,460.00	.00 .000
	Total expense	3,440.00	3,440.00	10,007.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-363,294.00	-363,294.00	-366,467.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	359,854.00	359,854.00	356,460.00	.00 .000
	Total expense	3,440.00	3,440.00	10,007.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-363,294.00	-363,294.00	-366,467.00	.00 .000

ORGANIZATION: 130900 HS: Radiologic Technology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	15,394.00	.00	.000
TOTAL:	Location not budgeted	15,394.00	15,394.00	15,394.00	.00	.000
TOTAL:	Activity not budgeted	15,394.00	15,394.00	15,394.00	.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	15,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,394.00	-15,394.00	-15,394.00	.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	15,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,394.00	-15,394.00	-15,394.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	359,854.00	359,854.00	356,460.00	.00	.000
	Total expense	18,834.00	18,834.00	25,401.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-378,688.00	-378,688.00	-381,861.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	73,932.00	73,932.00	99,495.00	.00	.000
131000	Instructional Contract Overload	48,041.00	48,041.00	48,041.00	.00	.000
132000	Instructional Adjunct	289,940.00	289,940.00	289,940.00	.00	.000
311100	STRS-Instructional	47,795.00	47,795.00	54,978.00	.00	.000
335100	Medicare-Instructional	5,974.00	5,974.00	6,345.00	.00	.000
341100	HWB-Instructional	14,857.00	14,857.00	20,686.00	.00	.000
351100	SUI-Instructional	207.00	207.00	220.00	.00	.000
361100	WCI-Instructional	8,239.00	8,239.00	8,750.00	.00	.000
381100	APPLE-Academic Instructional	4,350.00	4,350.00	4,350.00	.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	493,475.00	493,475.00	532,945.00	.00	.000
TOTAL:	Activity not budgeted	493,475.00	493,475.00	532,945.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,335.00	493,335.00	532,805.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-493,475.00	-493,475.00	-532,945.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,335.00	493,335.00	532,805.00	.00	.000
	Total expense	140.00	140.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-493,475.00	-493,475.00	-532,945.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	900.00	900.00	.00	.00	.000
TOTAL:	Location not budgeted	900.00	900.00	.00	.00	.000
TOTAL:	Activity not budgeted	900.00	900.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	.00	.00	.000
TOTAL:	HS: Nutrition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,335.00	493,335.00	532,805.00	.00	.000
	Total expense	1,040.00	1,040.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-494,375.00	-494,375.00	-532,945.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	121,302.00	121,302.00	70,261.00	.00	.000
213000	Classified Monthly Salaries	137,041.00	137,041.00	129,372.00	.00	.000
231100	Student Help	.00	.00	2,195.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	1,057.00	.00	.000
313000	STRS-Academic Noninstructional	19,590.00	19,590.00	12,015.00	.00	.000
322000	PERS-Classified	28,367.00	28,367.00	25,513.00	.00	.000
332000	OASDI-Classified	8,496.00	8,496.00	8,021.00	.00	.000
336000	Medicare-Classified	1,987.00	1,987.00	1,893.00	.00	.000
337000	Medicare-Academic Noninstructional	1,759.00	1,759.00	1,019.00	.00	.000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00	.000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	6,888.00	.00	.000
352000	SUI-Classified	69.00	69.00	67.00	.00	.000
353100	SUI-Academic Noninstructional	61.00	61.00	35.00	.00	.000
362000	WCI-Classified	2,741.00	2,741.00	2,654.00	.00	.000
363000	WCI-Academic Noninstructional	2,426.00	2,426.00	1,405.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,584.00	3,584.00	1,899.00	.00	.000
382000	APPLE-Classified	.00	.00	41.00	.00	.000
430300	Duplicating	75.00	75.00	75.00	.00	.000
430400	Printing	325.00	325.00	325.00	.00	.000
564000	Repair and Maintenance of Equipment	4,524.00	4,524.00	6,124.00	.00	.000
582000	Other Services	600.00	600.00	.00	.00	.000
588000	Postage	402.00	402.00	266.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00	.000
TOTAL:	Location not budgeted	386,409.00	386,409.00	320,847.00	.00	.000
TOTAL:	Activity not budgeted	386,409.00	386,409.00	320,847.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	380,483.00	380,483.00	305,707.00	.00	.000
	Total expense	5,926.00	5,926.00	15,140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-386,409.00	-386,409.00	-320,847.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	380,483.00	380,483.00	305,707.00	.00	.000
	Total expense	5,926.00	5,926.00	15,140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-386,409.00	-386,409.00	-320,847.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000

ORGANIZATION: 135000 LANG: Division Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	LANG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	380,483.00	380,483.00	305,707.00	.00	.000
	Total expense	5,926.00	5,926.00	15,140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-386,409.00	-386,409.00	-320,847.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,449,351.00	1,449,351.00	1,525,172.00	.00	.000
118000	Sabbatical Leave-Instructors	90,977.00	90,977.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	163,628.00	163,628.00	155,801.00	.00	.000
131000	Instructional Contract Overload	101,949.00	101,949.00	101,949.00	.00	.000
132000	Instructional Adjunct	913,545.00	913,545.00	913,545.00	.00	.000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00	.000
311100	STRS-Instructional	356,890.00	356,890.00	375,293.00	.00	.000
313000	STRS-Academic Noninstructional	26,426.00	26,426.00	26,642.00	.00	.000
335100	Medicare-Instructional	37,343.00	37,343.00	37,123.00	.00	.000
337000	Medicare-Academic Noninstructional	2,373.00	2,373.00	2,259.00	.00	.000
341100	HWB-Instructional	249,382.00	249,382.00	285,467.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00	.000
351100	SUI-Instructional	1,288.00	1,288.00	1,281.00	.00	.000
353100	SUI-Academic Noninstructional	82.00	82.00	78.00	.00	.000
361100	WCI-Instructional	51,505.00	51,505.00	51,202.00	.00	.000
363000	WCI-Academic Noninstructional	3,273.00	3,273.00	3,116.00	.00	.000
371100	CILB-Instructional	17,918.00	17,918.00	5,213.00	.00	.000
381100	APPLE-Academic Instructional	13,704.00	13,704.00	13,704.00	.00	.000
430100	Supplies and Materials	562.00	562.00	198.00	.00	.000
430300	Duplicating	2,578.00	2,578.00	1,578.00	.00	.000
TOTAL:	Location not budgeted	3,523,440.00	3,523,440.00	3,539,749.00	.00	.000
TOTAL:	Activity not budgeted	3,523,440.00	3,523,440.00	3,539,749.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,520,300.00	3,520,300.00	3,537,973.00	.00	.000
	Total expense	3,140.00	3,140.00	1,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,523,440.00	-3,523,440.00	-3,539,749.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,520,300.00	3,520,300.00	3,537,973.00	.00	.000
	Total expense	3,140.00	3,140.00	1,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,523,440.00	-3,523,440.00	-3,539,749.00	.00	.000

ORGANIZATION: 135100 LANG: Languages
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-15,000.00	-15,000.00	-15,000.00	.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 net	-15,000.00	-15,000.00	-15,000.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,520,300.00	3,520,300.00	3,537,973.00	.00	.000
	Total expense	18,140.00	18,140.00	16,776.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,538,440.00	-3,538,440.00	-3,554,749.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,267,957.00	1,267,957.00	1,427,878.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	90,357.00	.00 .000
131000	Instructional Contract Overload	156,013.00	156,013.00	156,013.00	.00 .000
132000	Instructional Adjunct	483,741.00	483,741.00	483,741.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
311100	STRS-Instructional	279,986.00	279,986.00	340,109.00	.00 .000
313000	STRS-Academic Noninstructional	808.00	808.00	.00	.00 .000
335100	Medicare-Instructional	27,945.00	27,945.00	31,647.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	.00	.00 .000
341100	HWB-Instructional	252,544.00	252,544.00	295,872.00	.00 .000
351100	SUI-Instructional	965.00	965.00	1,093.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00 .000
361100	WCI-Instructional	38,544.00	38,544.00	43,650.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00 .000
371100	CILB-Instructional	2,387.00	2,387.00	4,267.00	.00 .000
381100	APPLE-Academic Instructional	7,257.00	7,257.00	7,257.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	2,500.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	2,545,265.00	2,545,265.00	2,910,326.00	.00 .000
TOTAL:	Activity not budgeted	2,545,265.00	2,545,265.00	2,910,326.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,542,765.00	2,542,765.00	2,906,326.00	.00 .000
	Total expense	2,500.00	2,500.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,545,265.00	-2,545,265.00	-2,910,326.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,542,765.00	2,542,765.00	2,906,326.00	.00 .000
	Total expense	2,500.00	2,500.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,545,265.00	-2,545,265.00	-2,910,326.00	.00 .000

ORGANIZATION: 135200 LANG: ESL
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-15,000.00	-15,000.00	-15,000.00	.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 net	-15,000.00	-15,000.00	-15,000.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,542,765.00	2,542,765.00	2,906,326.00	.00	.000
	Total expense	17,500.00	17,500.00	19,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,560,265.00	-2,560,265.00	-2,925,326.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	184,713.00	184,713.00	171,645.00	.00 .000
123000	Noninstructional Other	813,560.00	813,560.00	742,963.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	144,083.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	571,646.00	571,646.00	596,663.00	.00 .000
231100	Student Help	.00	.00	26,234.00	.00 .000
231200	Relief or Extra Help Hourly	38,979.00	38,979.00	122,958.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	500.00	.00 .000
313000	STRS-Academic Noninstructional	161,221.00	161,221.00	181,037.00	.00 .000
322000	PERS-Classified	118,330.00	118,330.00	117,668.00	.00 .000
332000	OASDI-Classified	35,442.00	35,442.00	36,993.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	8.00	.00 .000
336000	Medicare-Classified	8,855.00	8,855.00	9,629.00	.00 .000
337000	Medicare-Academic Noninstructional	14,475.00	14,475.00	15,352.00	.00 .000
342000	HWB-Classified	212,240.00	212,240.00	223,409.00	.00 .000
343000	HWB-Academic Noninstructional	148,568.00	148,568.00	144,802.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	1.00	.00 .000
352000	SUI-Classified	306.00	306.00	333.00	.00 .000
353100	SUI-Academic Noninstructional	499.00	499.00	530.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	10.00	.00 .000
362000	WCI-Classified	12,213.00	12,213.00	13,805.00	.00 .000
363000	WCI-Academic Noninstructional	19,965.00	19,965.00	21,174.00	.00 .000
373000	CILB-Other Academic Noninstructiona	14,334.00	14,334.00	14,224.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	19.00	.00 .000
382000	APPLE-Classified	1,462.00	1,462.00	2,523.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	17,377.00	17,377.00	14,977.00	.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	6,000.00	6,000.00	1,000.00	.00 .000
531000	Dues and Membership	352.00	352.00	352.00	.00 .000
564000	Repair and Maintenance of Equipment	459.00	459.00	15,164.00	.00 .000
581000	Multiuser Software License	800.00	800.00	30,800.00	.00 .000
582000	Other Services	20,663.00	20,663.00	89,963.00	.00 .000
588000	Postage	339.00	339.00	339.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
631000	Library Books	.00	.00	10,000.00	.00 .000
641000	New Equipment between \$500-4999	33,600.00	33,600.00	.00	.00 .000
888500	Other Student Fees	3,000.00	3,000.00	4,200.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	2,447,052.00	2,447,052.00	2,762,512.00	.00 .000
TOTAL:	Activity not budgeted	2,447,052.00	2,447,052.00	2,762,512.00	.00 .000
TOTAL:	Library				
	Total revenues	3,000.00	3,000.00	5,700.00	.00 .000
	Total labor	2,356,808.00	2,356,808.00	2,586,563.00	.00 .000
	Total expense	87,244.00	87,244.00	170,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,441,052.00	-2,441,052.00	-2,751,112.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	3,000.00	3,000.00	5,700.00	.00 .000
	Total labor	2,356,808.00	2,356,808.00	2,586,563.00	.00 .000
	Total expense	87,244.00	87,244.00	170,249.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,441,052.00	-2,441,052.00	-2,751,112.00	.00 .000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.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
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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
581000	Multiuser Software License	420,104.00	420,104.00	420,104.00	.00	.000
631000	Library Books	113,338.00	113,338.00	113,338.00	.00	.000
TOTAL:	Location not budgeted	533,442.00	533,442.00	533,442.00	.00	.000
TOTAL:	Activity not budgeted	533,442.00	533,442.00	533,442.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	533,442.00	533,442.00	533,442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-533,442.00	-533,442.00	-533,442.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	533,442.00	533,442.00	533,442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-533,442.00	-533,442.00	-533,442.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	12,870.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	12,870.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	12,870.00	.00 .000
TOTAL:	Library				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	12,870.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-12,870.00	.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	12,870.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-12,870.00	.00 .000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 140000 LIB: Shatford Library
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	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:	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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	LIB: Shatford Library				
	Total revenues	3,000.00	3,000.00	5,700.00	.00 .000
	Total labor	2,356,808.00	2,356,808.00	2,586,563.00	.00 .000
	Total expense	620,686.00	620,686.00	716,561.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,974,494.00	-2,974,494.00	-3,297,424.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	10,351.00	10,351.00	10,351.00	.00	.000
132000	Instructional Adjunct	28,743.00	28,743.00	28,743.00	.00	.000
311100	STRS-Instructional	4,458.00	4,458.00	4,721.00	.00	.000
335100	Medicare-Instructional	568.00	568.00	568.00	.00	.000
351100	SUI-Instructional	21.00	21.00	21.00	.00	.000
361100	WCI-Instructional	783.00	783.00	783.00	.00	.000
381100	APPLE-Academic Instructional	432.00	432.00	432.00	.00	.000
531000	Dues and Membership	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	45,556.00	45,556.00	45,819.00	.00	.000
TOTAL:	Activity not budgeted	45,556.00	45,556.00	45,819.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,356.00	45,356.00	45,619.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-45,556.00	-45,556.00	-45,819.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,356.00	45,356.00	45,619.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-45,556.00	-45,556.00	-45,819.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,356.00	45,356.00	45,619.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-45,556.00	-45,556.00	-45,819.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	171,018.00	171,018.00	162,834.00	.00	.000
127000	Noninstructional Reassigned	113,843.00	113,843.00	141,933.00	.00	.000
213000	Classified Monthly Salaries	123,044.00	123,044.00	116,982.00	.00	.000
313000	STRS-Academic Noninstructional	46,005.00	46,005.00	52,115.00	.00	.000
322000	PERS-Classified	25,470.00	25,470.00	23,070.00	.00	.000
332000	OASDI-Classified	7,629.00	7,629.00	7,253.00	.00	.000
336000	Medicare-Classified	1,784.00	1,784.00	1,696.00	.00	.000
337000	Medicare-Academic Noninstructional	4,130.00	4,130.00	4,419.00	.00	.000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00	.000
343000	HWB-Academic Noninstructional	43,849.00	43,849.00	45,509.00	.00	.000
352000	SUI-Classified	62.00	62.00	58.00	.00	.000
353100	SUI-Academic Noninstructional	142.00	142.00	152.00	.00	.000
362000	WCI-Classified	2,461.00	2,461.00	2,340.00	.00	.000
363000	WCI-Academic Noninstructional	5,697.00	5,697.00	6,095.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	3,650.00	3,650.00	2,563.00	.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
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00	.000
TOTAL:	Location not budgeted	591,557.00	591,557.00	617,066.00	.00	.000
TOTAL:	Activity not budgeted	591,557.00	591,557.00	617,066.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,582.00	587,582.00	605,828.00	.00	.000
	Total expense	3,975.00	3,975.00	11,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-591,557.00	-591,557.00	-617,066.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,582.00	587,582.00	605,828.00	.00	.000
	Total expense	3,975.00	3,975.00	11,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-591,557.00	-591,557.00	-617,066.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	587,582.00	587,582.00	605,828.00	.00	.000
	Total expense	3,975.00	3,975.00	11,238.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-591,557.00	-591,557.00	-617,066.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,631,466.00	4,631,466.00	4,729,134.00	.00	.000
111100	Instructional Monthly Other	85,094.00	85,094.00	.00	.00	.000
118000	Sabbatical Leave-Instructors	65,095.00	65,095.00	.00	.00	.000
131000	Instructional Contract Overload	285,794.00	285,794.00	285,794.00	.00	.000
132000	Instructional Adjunct	2,972,810.00	2,972,810.00	2,992,810.00	.00	.000
133000	Sub Instrucional Hourly	63,629.00	63,629.00	63,629.00	.00	.000
213000	Classified Monthly Salaries	199,558.00	199,558.00	192,376.00	.00	.000
231100	Student Help	.00	.00	2,034.00	.00	.000
311100	STRS-Instructional	1,116,733.00	1,116,733.00	1,175,497.00	.00	.000
322000	PERS-Classified	41,308.00	41,308.00	37,938.00	.00	.000
332000	OASDI-Classified	12,373.00	12,373.00	11,927.00	.00	.000
335100	Medicare-Instructional	117,508.00	117,508.00	117,036.00	.00	.000
336000	Medicare-Classified	2,894.00	2,894.00	2,789.00	.00	.000
341100	HWB-Instructional	957,287.00	957,287.00	966,016.00	.00	.000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00	.000
351100	SUI-Instructional	4,053.00	4,053.00	4,037.00	.00	.000
352000	SUI-Classified	100.00	100.00	96.00	.00	.000
361100	WCI-Instructional	162,079.00	162,079.00	161,429.00	.00	.000
362000	WCI-Classified	3,991.00	3,991.00	3,890.00	.00	.000
371100	CILB-Instructional	7,167.00	7,167.00	7,112.00	.00	.000
381100	APPLE-Academic Instructional	44,593.00	44,593.00	44,893.00	.00	.000
430100	Supplies and Materials	292.00	292.00	1,500.00	.00	.000
430200	Software	98.00	98.00	100.00	.00	.000
430300	Duplicating	7,908.00	7,908.00	9,000.00	.00	.000
430400	Printing	150.00	150.00	.00	.00	.000
531000	Dues and Membership	510.00	510.00	508.00	.00	.000
582000	Other Services	1,992.00	1,992.00	1,992.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	10,848,154.00	10,848,154.00	10,873,595.00	.00	.000
TOTAL:	Activity not budgeted	10,848,154.00	10,848,154.00	10,873,595.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,837,204.00	10,837,204.00	10,860,495.00	.00	.000
	Total expense	10,950.00	10,950.00	13,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,848,154.00	-10,848,154.00	-10,873,595.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	10,837,204.00	10,837,204.00	10,860,495.00	.00	.000
	Total expense	10,950.00	10,950.00	13,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,848,154.00	-10,848,154.00	-10,873,595.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	62,000.00	62,000.00	62,000.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	62,000.00	62,000.00	62,000.00	.00	.000
TOTAL:	Activity not budgeted	62,000.00	62,000.00	62,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,000.00	62,000.00	62,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,000.00	-62,000.00	-62,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,000.00	62,000.00	62,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,000.00	-62,000.00	-62,000.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	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:	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 net	.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 net	.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 net	.00	.00	.00	.00 .000

ORGANIZATION: 145100 MATH: Mathematics
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,837,204.00	10,837,204.00	10,860,495.00	.00	.000
	Total expense	72,950.00	72,950.00	75,100.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,910,154.00	-10,910,154.00	-10,935,595.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	378,964.00	378,964.00	295,641.00	.00 .000
111100	Instructional Monthly Other	89,755.00	89,755.00	120,815.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	50,975.00	50,975.00	50,975.00	.00 .000
132000	Instructional Adjunct	166,276.00	166,276.00	116,276.00	.00 .000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00 .000
311100	STRS-Instructional	100,901.00	100,901.00	92,768.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	10,025.00	10,025.00	8,543.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	97,630.00	97,630.00	78,607.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	347.00	347.00	296.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	13,827.00	13,827.00	11,782.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,495.00	2,495.00	1,745.00	.00 .000
430300	Duplicating	50.00	50.00	.00	.00 .000
430400	Printing	100.00	100.00	.00	.00 .000
TOTAL:	Location not budgeted	916,648.00	916,648.00	782,751.00	.00 .000
TOTAL:	Activity not budgeted	916,648.00	916,648.00	782,751.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	916,498.00	916,498.00	782,751.00	.00 .000
	Total expense	150.00	150.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-916,648.00	-916,648.00	-782,751.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	916,498.00	916,498.00	782,751.00	.00 .000
	Total expense	150.00	150.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-916,648.00	-916,648.00	-782,751.00	.00 .000

ORGANIZATION: 145200 MATH: Computer Studies
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0700	Computer and Information Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	19,620.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	19,620.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	19,620.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	19,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-19,620.00	.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	19,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-19,620.00	.00 .000
TOTAL:	MATH: Computer Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	916,498.00	916,498.00	782,751.00	.00 .000
	Total expense	150.00	150.00	19,620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-916,648.00	-916,648.00	-802,371.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	163,793.00	163,793.00	153,076.00	.00 .000
127000	Noninstructional Reassigned	181,693.00	181,693.00	231,478.00	.00 .000
213000	Classified Monthly Salaries	120,588.00	120,588.00	113,647.00	.00 .000
231100	Student Help	.00	.00	3,042.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,045.00	.00 .000
313000	STRS-Academic Noninstructional	55,796.00	55,796.00	65,759.00	.00 .000
322000	PERS-Classified	24,961.00	24,961.00	23,044.00	.00 .000
332000	OASDI-Classified	7,476.00	7,476.00	7,235.00	.00 .000
336000	Medicare-Classified	1,749.00	1,749.00	1,693.00	.00 .000
337000	Medicare-Academic Noninstructional	5,010.00	5,010.00	5,576.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	47,754.00	47,754.00	56,887.00	.00 .000
352000	SUI-Classified	60.00	60.00	59.00	.00 .000
353100	SUI-Academic Noninstructional	173.00	173.00	192.00	.00 .000
362000	WCI-Classified	2,412.00	2,412.00	2,395.00	.00 .000
363000	WCI-Academic Noninstructional	6,910.00	6,910.00	7,691.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,584.00	3,584.00	3,556.00	.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
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	665,144.00	665,144.00	728,834.00	.00 .000
TOTAL:	Activity not budgeted	665,144.00	665,144.00	728,834.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	664,407.00	664,407.00	719,747.00	.00 .000
	Total expense	737.00	737.00	9,087.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-665,144.00	-665,144.00	-728,834.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	664,407.00	664,407.00	719,747.00	.00 .000
	Total expense	737.00	737.00	9,087.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-665,144.00	-665,144.00	-728,834.00	.00 .000

ORGANIZATION: 150000 NS: Division Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 150000 NS: Division Office
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	NS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	664,407.00	664,407.00	719,747.00	.00	.000
	Total expense	737.00	737.00	9,087.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-665,144.00	-665,144.00	-728,834.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,321,796.00	2,321,796.00	2,143,397.00	.00 .000
118000	Sabbatical Leave-Instructors	79,213.00	79,213.00	108,632.00	.00 .000
131000	Instructional Contract Overload	202,353.00	202,353.00	202,353.00	.00 .000
132000	Instructional Adjunct	1,242,800.00	1,242,800.00	1,242,800.00	.00 .000
133000	Sub Instrucional Hourly	13,140.00	13,140.00	14,140.00	.00 .000
213000	Classified Monthly Salaries	199,153.00	199,153.00	190,648.00	.00 .000
231100	Student Help	.00	.00	12,915.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	8,466.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
311100	STRS-Instructional	529,482.00	529,482.00	536,262.00	.00 .000
321100	PERS-Instructional	17,317.00	17,317.00	15,417.00	.00 .000
322000	PERS-Classified	41,224.00	41,224.00	37,598.00	.00 .000
331100	OASDI-Instructional	5,187.00	5,187.00	4,847.00	.00 .000
332000	OASDI-Classified	12,347.00	12,347.00	11,820.00	.00 .000
335100	Medicare-Instructional	55,961.00	55,961.00	53,816.00	.00 .000
336000	Medicare-Classified	2,888.00	2,888.00	2,888.00	.00 .000
341100	HWB-Instructional	470,642.00	470,642.00	434,903.00	.00 .000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00 .000
351100	SUI-Instructional	1,931.00	1,931.00	1,858.00	.00 .000
352000	SUI-Classified	100.00	100.00	100.00	.00 .000
361100	WCI-Instructional	77,187.00	77,187.00	74,228.00	.00 .000
362000	WCI-Classified	3,983.00	3,983.00	4,243.00	.00 .000
371100	CILB-Instructional	7,167.00	7,167.00	7,112.00	.00 .000
381100	APPLE-Academic Instructional	18,642.00	18,642.00	18,642.00	.00 .000
382000	APPLE-Classified	.00	.00	319.00	.00 .000
430100	Supplies and Materials	39,131.00	39,131.00	46,530.00	.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
531000	Dues and Membership	6,350.00	6,350.00	10,350.00	.00 .000
564000	Repair and Maintenance of Equipment	9,900.00	9,900.00	1,900.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	2,331.00	2,331.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	699.00	699.00	.00	.00 .000
TOTAL:	Location not budgeted	5,426,937.00	5,426,937.00	5,250,583.00	.00 .000
TOTAL:	Activity not budgeted	5,426,937.00	5,426,937.00	5,250,583.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,366,185.00	5,366,185.00	5,189,462.00	.00 .000
	Total expense	60,752.00	60,752.00	61,121.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,426,937.00	-5,426,937.00	-5,250,583.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,366,185.00	5,366,185.00	5,189,462.00	.00 .000
	Total expense	60,752.00	60,752.00	61,121.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,426,937.00	-5,426,937.00	-5,250,583.00	.00 .000

ORGANIZATION: 150100 NS: Biological Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,880.00	50,880.00	90,880.00	.00	.000
581000	Multiuser Software License	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	90,880.00	90,880.00	90,880.00	.00	.000
TOTAL:	Activity not budgeted	90,880.00	90,880.00	90,880.00	.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	90,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,880.00	-90,880.00	-90,880.00	.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	90,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,880.00	-90,880.00	-90,880.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	4,397.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	4,397.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	4,397.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	4,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,397.00	.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	4,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,397.00	.00 .000
TOTAL:	NS: Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,366,185.00	5,366,185.00	5,189,462.00	.00 .000
	Total expense	151,632.00	151,632.00	156,398.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,517,817.00	-5,517,817.00	-5,345,860.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,507,353.00	2,507,353.00	2,823,665.00	.00 .000
118000	Sabbatical Leave-Instructors	81,565.00	81,565.00	.00	.00 .000
127000	Noninstructional Reassigned	60,651.00	60,651.00	.00	.00 .000
131000	Instructional Contract Overload	307,292.00	307,292.00	321,292.00	.00 .000
132000	Instructional Adjunct	1,237,012.00	1,237,012.00	1,237,012.00	.00 .000
133000	Sub Instrucional Hourly	31,442.00	31,442.00	19,442.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	236,140.00	236,140.00	222,737.00	.00 .000
231100	Student Help	.00	.00	43,044.00	.00 .000
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,260.00	.00 .000
311100	STRS-Instructional	592,681.00	592,681.00	668,886.00	.00 .000
313000	STRS-Academic Noninstructional	10,603.00	10,603.00	.00	.00 .000
322000	PERS-Classified	48,881.00	48,881.00	44,395.00	.00 .000
332000	OASDI-Classified	14,641.00	14,641.00	13,951.00	.00 .000
335100	Medicare-Instructional	60,388.00	60,388.00	63,894.00	.00 .000
336000	Medicare-Classified	3,461.00	3,461.00	3,263.00	.00 .000
337000	Medicare-Academic Noninstructional	952.00	952.00	.00	.00 .000
341100	HWB-Instructional	473,019.00	473,019.00	492,017.00	.00 .000
342000	HWB-Classified	84,896.00	84,896.00	82,744.00	.00 .000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	.00	.00 .000
351100	SUI-Instructional	2,083.00	2,083.00	2,205.00	.00 .000
352000	SUI-Classified	120.00	120.00	113.00	.00 .000
353100	SUI-Academic Noninstructional	33.00	33.00	.00	.00 .000
361100	WCI-Instructional	83,294.00	83,294.00	88,129.00	.00 .000
362000	WCI-Classified	4,773.00	4,773.00	5,363.00	.00 .000
363000	WCI-Academic Noninstructional	1,313.00	1,313.00	.00	.00 .000
371100	CILB-Instructional	17,918.00	17,918.00	17,780.00	.00 .000
381100	APPLE-Academic Instructional	18,556.00	18,556.00	18,556.00	.00 .000
382000	APPLE-Classified	94.00	94.00	.00	.00 .000
430100	Supplies and Materials	34,190.00	34,190.00	40,658.00	.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
512000	Consultants	800.00	800.00	800.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,200.00	2,200.00	2,200.00	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	9,827.00	.00 .000
581000	Multiuser Software License	4,000.00	4,000.00	4,000.00	.00 .000
582000	Other Services	700.00	700.00	.00	.00 .000
588000	Postage	20.00	20.00	20.00	.00 .000
641000	New Equipment between \$500-4999	3,430.00	3,430.00	6,001.00	.00 .000
641100	Computer Equipment between \$500-499	1,950.00	1,950.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	30,951.00	.00 .000
TOTAL:	Location not budgeted	5,967,448.00	5,967,448.00	6,283,490.00	.00 .000
TOTAL:	Activity not budgeted	5,967,448.00	5,967,448.00	6,283,490.00	.00 .000
TOTAL:	Physical Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,897,273.00	5,897,273.00	6,175,748.00	.00 .000
	Total expense	70,175.00	70,175.00	107,742.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,967,448.00	-5,967,448.00	-6,283,490.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,897,273.00	5,897,273.00	6,175,748.00	.00 .000
	Total expense	70,175.00	70,175.00	107,742.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,967,448.00	-5,967,448.00	-6,283,490.00	.00 .000

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
	Total net	.00	.00	.00	.00	.000
1000	Fine and Applied Arts					
#####	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:	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 net	.00	.00	.00	.00	.000
1900	Physical Sciences					

ORGANIZATION: 150200 NS: Physical Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	102,788.00	102,788.00	109,308.00	.00	.000
430200	Software	6,520.00	6,520.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	109,308.00	109,308.00	109,308.00	.00	.000
TOTAL:	Activity not budgeted	109,308.00	109,308.00	109,308.00	.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	109,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-109,308.00	-109,308.00	-109,308.00	.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	109,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-109,308.00	-109,308.00	-109,308.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	.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	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	.00	.00	.000
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,897,273.00	5,897,273.00	6,175,748.00	.00	.000
	Total expense	185,483.00	185,483.00	217,050.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,082,756.00	-6,082,756.00	-6,392,798.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	419,329.00	419,329.00	391,888.00	.00 .000
131000	Instructional Contract Overload	24,196.00	24,196.00	10,196.00	.00 .000
132000	Instructional Adjunct	235,093.00	235,093.00	235,093.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	.00	.00 .000
311100	STRS-Instructional	94,572.00	94,572.00	92,878.00	.00 .000
335100	Medicare-Instructional	9,855.00	9,855.00	9,239.00	.00 .000
341100	HWB-Instructional	84,896.00	84,896.00	82,744.00	.00 .000
351100	SUI-Instructional	342.00	342.00	320.00	.00 .000
361100	WCI-Instructional	13,593.00	13,593.00	12,744.00	.00 .000
381100	APPLE-Academic Instructional	3,527.00	3,527.00	3,527.00	.00 .000
430100	Supplies and Materials	821.00	821.00	821.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
525000	Student Travel	1,681.00	1,681.00	1,681.00	.00 .000
TOTAL:	Location not budgeted	889,255.00	889,255.00	841,481.00	.00 .000
TOTAL:	Activity not budgeted	889,255.00	889,255.00	841,481.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	886,403.00	886,403.00	838,629.00	.00 .000
	Total expense	2,852.00	2,852.00	2,852.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-889,255.00	-889,255.00	-841,481.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	886,403.00	886,403.00	838,629.00	.00 .000
	Total expense	2,852.00	2,852.00	2,852.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-889,255.00	-889,255.00	-841,481.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Geography					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	886,403.00	886,403.00	838,629.00	.00	.000
	Total expense	2,852.00	2,852.00	2,852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-889,255.00	-889,255.00	-841,481.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	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:	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 net	.00	.00	.00	.00 .000
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	163,628.00	163,628.00	152,797.00	.00 .000
127000	Noninstructional Reassigned	73,569.00	73,569.00	89,157.00	.00 .000
213000	Classified Monthly Salaries	134,387.00	134,387.00	129,746.00	.00 .000
231100	Student Help	.00	.00	423.00	.00 .000
231200	Relief or Extra Help Hourly	2,512.00	2,512.00	5,024.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,925.00	.00 .000
313000	STRS-Academic Noninstructional	38,307.00	38,307.00	41,374.00	.00 .000
322000	PERS-Classified	27,818.00	27,818.00	26,401.00	.00 .000
332000	OASDI-Classified	8,332.00	8,332.00	8,288.00	.00 .000
336000	Medicare-Classified	1,986.00	1,986.00	2,012.00	.00 .000
337000	Medicare-Academic Noninstructional	3,439.00	3,439.00	3,508.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	32,558.00	32,558.00	33,449.00	.00 .000
352000	SUI-Classified	69.00	69.00	71.00	.00 .000
353100	SUI-Academic Noninstructional	119.00	119.00	121.00	.00 .000
362000	WCI-Classified	2,739.00	2,739.00	2,786.00	.00 .000
363000	WCI-Academic Noninstructional	4,744.00	4,744.00	4,839.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00	.000
373000	CILB-Other Academic Noninstructiona	1,075.00	1,075.00	1,778.00	.00	.000
382000	APPLE-Classified	95.00	95.00	189.00	.00	.000
430100	Supplies and Materials	5,365.00	5,365.00	2,842.00	.00	.000
430200	Software	.00	.00	162.00	.00	.000
430300	Duplicating	798.00	798.00	500.00	.00	.000
430400	Printing	2.00	2.00	281.00	.00	.000
515000	Other Service	739.00	739.00	1,330.00	.00	.000
564000	Repair and Maintenance of Equipment	3,100.00	3,100.00	3,100.00	.00	.000
582000	Other Services	14,358.00	14,358.00	14,518.00	.00	.000
588000	Postage	430.00	430.00	770.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00	.000
TOTAL:	Location not budgeted	548,560.00	548,560.00	565,539.00	.00	.000
TOTAL:	Activity not budgeted	548,560.00	548,560.00	565,539.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	523,768.00	523,768.00	533,686.00	.00	.000
	Total expense	24,792.00	24,792.00	31,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-548,560.00	-548,560.00	-565,539.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	523,768.00	523,768.00	533,686.00	.00	.000
	Total expense	24,792.00	24,792.00	31,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-548,560.00	-548,560.00	-565,539.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 155000 PCA: Division Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	PCA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	523,768.00	523,768.00	533,686.00	.00	.000
	Total expense	24,792.00	24,792.00	31,853.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-548,560.00	-548,560.00	-565,539.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	270,230.00	270,230.00	328,569.00	.00 .000
111100	Instructional Monthly Other	.00	.00	13,097.00	.00 .000
127000	Noninstructional Reassigned	14,902.00	14,902.00	22,473.00	.00 .000
131000	Instructional Contract Overload	8,346.00	8,346.00	1,546.00	.00 .000
132000	Instructional Adjunct	275,939.00	275,939.00	275,939.00	.00 .000
133000	Sub Instructional Hourly	2,652.00	2,652.00	2,652.00	.00 .000
231100	Student Help	.00	.00	1,536.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,769.00	.00 .000
311100	STRS-Instructional	72,158.00	72,158.00	87,456.00	.00 .000
313000	STRS-Academic Noninstructional	2,407.00	2,407.00	3,843.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	8,081.00	8,081.00	9,018.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	26.00	.00 .000
337000	Medicare-Academic Noninstructional	216.00	216.00	326.00	.00 .000
341100	HWB-Instructional	59,767.00	59,767.00	77,221.00	.00 .000
343000	HWB-Academic Noninstructional	3,184.00	3,184.00	4,820.00	.00 .000
351100	SUI-Instructional	280.00	280.00	312.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	7.00	7.00	11.00	.00 .000
361100	WCI-Instructional	11,145.00	11,145.00	12,437.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	36.00	.00 .000
362000	WCI-Classified	.00	.00	32.00	.00 .000
363000	WCI-Academic Noninstructional	298.00	298.00	449.00	.00 .000
381100	APPLE-Academic Instructional	4,140.00	4,140.00	4,140.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	67.00	.00 .000
430100	Supplies and Materials	.00	.00	489.00	.00 .000
430300	Duplicating	665.00	665.00	671.00	.00 .000
588000	Postage	6.00	6.00	.00	.00 .000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	737,423.00	737,423.00	851,936.00	.00 .000
TOTAL:	Activity not budgeted	737,423.00	737,423.00	851,936.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	733,752.00	733,752.00	847,776.00	.00 .000
	Total expense	3,671.00	3,671.00	4,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-737,423.00	-737,423.00	-851,936.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
1000	Fine and Applied Arts					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	733,752.00	733,752.00	847,776.00	.00	.000
	Total expense	3,671.00	3,671.00	4,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-737,423.00	-737,423.00	-851,936.00	.00	.000

ORGANIZATION: 155100 PCA: Communications
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,079.00	9,079.00	9,079.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	9,079.00	9,079.00	9,079.00	.00	.000
TOTAL:	Activity not budgeted	9,079.00	9,079.00	9,079.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,079.00	9,079.00	9,079.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,079.00	-9,079.00	-9,079.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,079.00	9,079.00	9,079.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,079.00	-9,079.00	-9,079.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	733,752.00	733,752.00	847,776.00	.00	.000
	Total expense	12,750.00	12,750.00	13,239.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-746,502.00	-746,502.00	-861,015.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	865,305.00	865,305.00	835,335.00	.00	.000
111100	Instructional Monthly Other	99,239.00	99,239.00	74,927.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	96,449.00	.00	.000
131000	Instructional Contract Overload	92,681.00	92,681.00	92,681.00	.00	.000
132000	Instructional Adjunct	742,094.00	742,094.00	742,094.00	.00	.000
133000	Sub Instrucional Hourly	13,256.00	13,256.00	13,256.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
311100	STRS-Instructional	244,791.00	244,791.00	266,403.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	26,284.00	26,284.00	26,895.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
341100	HWB-Instructional	229,219.00	229,219.00	237,889.00	.00	.000
351100	SUI-Instructional	908.00	908.00	929.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	36,253.00	36,253.00	37,096.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	11,132.00	11,132.00	11,132.00	.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	6,246.00	6,246.00	12,000.00	.00	.000
TOTAL:	Location not budgeted	2,368,020.00	2,368,020.00	2,447,698.00	.00	.000
TOTAL:	Activity not budgeted	2,368,020.00	2,368,020.00	2,447,698.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,361,162.00	2,361,162.00	2,435,086.00	.00	.000
	Total expense	6,858.00	6,858.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,368,020.00	-2,368,020.00	-2,447,698.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,361,162.00	2,361,162.00	2,435,086.00	.00	.000
	Total expense	6,858.00	6,858.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,368,020.00	-2,368,020.00	-2,447,698.00	.00	.000

ORGANIZATION: 155200 PCA: Speech/Forensics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	.00	.00	.000
430300	Duplicating	.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:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000.00	-1,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,000.00	-1,000.00	.00	.00	.000
TOTAL:	PCA: Speech/Forensics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,361,162.00	2,361,162.00	2,435,086.00	.00	.000
	Total expense	7,858.00	7,858.00	12,612.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,369,020.00	-2,369,020.00	-2,447,698.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	245,219.00	245,219.00	230,462.00	.00	.000
111100	Instructional Monthly Other	59,083.00	59,083.00	55,839.00	.00	.000
131000	Instructional Contract Overload	27,960.00	27,960.00	27,960.00	.00	.000
132000	Instructional Adjunct	221,591.00	221,591.00	221,591.00	.00	.000
133000	Sub Instructional Hourly	1,768.00	1,768.00	1,768.00	.00	.000
231100	Student Help	.00	.00	9.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	14,087.00	.00	.000
311100	STRS-Instructional	75,419.00	75,419.00	76,778.00	.00	.000
335100	Medicare-Instructional	8,058.00	8,058.00	7,797.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	205.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
341100	HWB-Instructional	63,672.00	63,672.00	62,058.00	.00	.000
351100	SUI-Instructional	278.00	278.00	269.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	8.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
361100	WCI-Instructional	11,114.00	11,114.00	10,754.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	282.00	.00	.000
362000	WCI-Classified	.00	.00	2.00	.00	.000
381100	APPLE-Academic Instructional	3,324.00	3,324.00	3,324.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	529.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	750.00	.00	.000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00	.000
552500	General Housekeeping	23.00	23.00	133.00	.00	.000
564000	Repair and Maintenance of Equipment	1,473.00	1,473.00	470.00	.00	.000
582000	Other Services	6,407.00	6,407.00	10,953.00	.00	.000
588000	Postage	408.00	408.00	408.00	.00	.000
TOTAL:	Location not budgeted	726,927.00	726,927.00	727,566.00	.00	.000
TOTAL:	Activity not budgeted	726,927.00	726,927.00	727,566.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	717,486.00	717,486.00	713,722.00	.00	.000
	Total expense	9,441.00	9,441.00	13,844.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-726,927.00	-726,927.00	-727,566.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	717,486.00	717,486.00	713,722.00	.00	.000
	Total expense	9,441.00	9,441.00	13,844.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-726,927.00	-726,927.00	-727,566.00	.00	.000

ORGANIZATION: 155300 PCA: Theater
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	64,501.00	64,501.00	64,501.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	64,501.00	64,501.00	64,501.00	.00	.000
TOTAL:	Activity not budgeted	64,501.00	64,501.00	64,501.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	64,501.00	64,501.00	64,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-64,501.00	-64,501.00	-64,501.00	.00	.000
1500	Humanities (Letters)					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	64,501.00	64,501.00	64,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-64,501.00	-64,501.00	-64,501.00	.00	.000

ORGANIZATION: 155300 PCA: Theater
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	.00	.00	19,584.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	19,584.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	19,584.00	.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	19,584.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-19,584.00	.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	19,584.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-19,584.00	.00 .000
TOTAL:	PCA: Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	717,486.00	717,486.00	713,722.00	.00 .000
	Total expense	73,942.00	73,942.00	97,929.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-791,428.00	-791,428.00	-811,651.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,275,462.00	1,275,462.00	1,293,174.00	.00	.000
111100	Instructional Monthly Other	141,786.00	141,786.00	98,176.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	2,263.00	.00	.000
127000	Noninstructional Reassigned	154,330.00	154,330.00	117,363.00	.00	.000
131000	Instructional Contract Overload	57,305.00	57,305.00	27,805.00	.00	.000
132000	Instructional Adjunct	820,638.00	820,638.00	820,638.00	.00	.000
132100	Instructional Hourly Other	36,496.00	36,496.00	30,047.00	.00	.000
133000	Sub Instrucional Hourly	21,387.00	21,387.00	21,387.00	.00	.000
142000	Stipends	3,700.00	3,700.00	3,700.00	.00	.000
213000	Classified Monthly Salaries	60,612.00	60,612.00	58,847.00	.00	.000
231200	Relief or Extra Help Hourly	39,621.00	39,621.00	79,241.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	550.00	.00	.000
311100	STRS-Instructional	327,009.00	327,009.00	336,304.00	.00	.000
313000	STRS-Academic Noninstructional	25,522.00	25,522.00	20,456.00	.00	.000
322000	PERS-Classified	12,547.00	12,547.00	11,605.00	.00	.000
332000	OASDI-Classified	3,758.00	3,758.00	3,649.00	.00	.000
335100	Medicare-Instructional	34,122.00	34,122.00	33,280.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	8.00	.00	.000
336000	Medicare-Classified	1,454.00	1,454.00	2,003.00	.00	.000
337000	Medicare-Academic Noninstructional	2,292.00	2,292.00	1,735.00	.00	.000
341100	HWB-Instructional	264,600.00	264,600.00	265,132.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
343000	HWB-Academic Noninstructional	30,414.00	30,414.00	22,755.00	.00	.000
351100	SUI-Instructional	1,179.00	1,179.00	1,134.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	1.00	.00	.000
352000	SUI-Classified	50.00	50.00	70.00	.00	.000
353100	SUI-Academic Noninstructional	79.00	79.00	77.00	.00	.000
361100	WCI-Instructional	47,063.00	47,063.00	45,900.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	11.00	.00	.000
362000	WCI-Classified	2,005.00	2,005.00	2,763.00	.00	.000
363000	WCI-Academic Noninstructional	3,161.00	3,161.00	2,393.00	.00	.000
371100	CILB-Instructional	6,092.00	6,092.00	5,334.00	.00	.000
381100	APPLE-Academic Instructional	12,310.00	12,310.00	12,310.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	21.00	.00	.000
382000	APPLE-Classified	1,486.00	1,486.00	2,972.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	338.00	338.00	944.00	.00 .000
430200	Software	90.00	90.00	181.00	.00 .000
430300	Duplicating	3,102.00	3,102.00	2,601.00	.00 .000
430400	Printing	30.00	30.00	30.00	.00 .000
512000	Consultants	1,500.00	1,500.00	3,500.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,500.00	2,500.00	2,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	250.00	250.00	250.00	.00 .000
525000	Student Travel	12,062.00	12,062.00	6,308.00	.00 .000
531000	Dues and Membership	500.00	500.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	13,851.00	13,851.00	12,351.00	.00 .000
566000	Rentals	652.00	652.00	1,432.00	.00 .000
582000	Other Services	800.00	800.00	2,069.00	.00 .000
588000	Postage	121.00	121.00	121.00	.00 .000
TOTAL:	Location not budgeted	3,443,500.00	3,443,500.00	3,376,077.00	.00 .000
TOTAL:	Activity not budgeted	3,443,500.00	3,443,500.00	3,376,077.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,407,704.00	3,407,704.00	3,343,790.00	.00 .000
	Total expense	35,796.00	35,796.00	32,287.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,443,500.00	-3,443,500.00	-3,376,077.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,407,704.00	3,407,704.00	3,343,790.00	.00 .000
	Total expense	35,796.00	35,796.00	32,287.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,443,500.00	-3,443,500.00	-3,376,077.00	.00 .000

ORGANIZATION: 155400 PCA: Music and Dance
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	57,474.00	57,474.00	28,912.00	.00	.000
430200	Software	3,600.00	3,600.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	61,074.00	61,074.00	28,912.00	.00	.000
TOTAL:	Activity not budgeted	61,074.00	61,074.00	28,912.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	61,074.00	61,074.00	28,912.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-61,074.00	-61,074.00	-28,912.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	61,074.00	61,074.00	28,912.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-61,074.00	-61,074.00	-28,912.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	PCA: Music and Dance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,407,704.00	3,407,704.00	3,343,790.00	.00 .000
	Total expense	96,870.00	96,870.00	61,199.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,504,574.00	-3,504,574.00	-3,404,989.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	4,789.00	4,789.00	4,789.00	.00	.000
132000	Instructional Adjunct	26,281.00	26,281.00	26,281.00	.00	.000
133000	Sub Instrucional Hourly	266.00	266.00	266.00	.00	.000
142000	Stipends	1,000.00	1,000.00	650.00	.00	.000
231100	Student Help	.00	.00	282.00	.00	.000
231200	Relief or Extra Help Hourly	17,352.00	17,352.00	34,704.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
311100	STRS-Instructional	3,364.00	3,364.00	3,674.00	.00	.000
313000	STRS-Academic Noninstructional	162.00	162.00	.00	.00	.000
335100	Medicare-Instructional	456.00	456.00	466.00	.00	.000
336000	Medicare-Classified	252.00	252.00	504.00	.00	.000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00	.000
341100	HWB-Instructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	18.00	18.00	19.00	.00	.000
352000	SUI-Classified	9.00	9.00	19.00	.00	.000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00	.000
361100	WCI-Instructional	628.00	628.00	641.00	.00	.000
362000	WCI-Classified	348.00	348.00	701.00	.00	.000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00	.000
371100	CILB-Instructional	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	395.00	395.00	395.00	.00	.000
382000	APPLE-Classified	651.00	651.00	1,302.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	545.00	.00	.000
430300	Duplicating	166.00	166.00	208.00	.00	.000
430400	Printing	147.00	147.00	147.00	.00	.000
512000	Consultants	.00	.00	1,500.00	.00	.000
525000	Student Travel	6,310.00	6,310.00	6,310.00	.00	.000
552500	General Housekeeping	4,592.00	4,592.00	4,593.00	.00	.000
582000	Other Services	8,155.00	8,155.00	6,404.00	.00	.000
588000	Postage	365.00	365.00	631.00	.00	.000
TOTAL:	Location not budgeted	75,742.00	75,742.00	95,031.00	.00	.000
TOTAL:	Activity not budgeted	75,742.00	75,742.00	95,031.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	56,007.00	56,007.00	74,693.00	.00 .000
	Total expense	19,735.00	19,735.00	20,338.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,742.00	-75,742.00	-95,031.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	56,007.00	56,007.00	74,693.00	.00 .000
	Total expense	19,735.00	19,735.00	20,338.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,742.00	-75,742.00	-95,031.00	.00 .000
TOTAL:	PCA: Tournament Band				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	56,007.00	56,007.00	74,693.00	.00 .000
	Total expense	19,735.00	19,735.00	20,338.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-75,742.00	-75,742.00	-95,031.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	324,051.00	324,051.00	308,549.00	.00 .000
127000	Noninstructional Reassigned	33,463.00	33,463.00	51,271.00	.00 .000
213000	Classified Monthly Salaries	125,096.00	125,096.00	118,240.00	.00 .000
313000	STRS-Academic Noninstructional	57,738.00	57,738.00	61,529.00	.00 .000
322000	PERS-Classified	25,895.00	25,895.00	23,318.00	.00 .000
332000	OASDI-Classified	7,756.00	7,756.00	7,331.00	.00 .000
336000	Medicare-Classified	1,814.00	1,814.00	1,714.00	.00 .000
337000	Medicare-Academic Noninstructional	5,184.00	5,184.00	5,217.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	50,938.00	50,938.00	51,715.00	.00 .000
352000	SUI-Classified	63.00	63.00	59.00	.00 .000
353100	SUI-Academic Noninstructional	179.00	179.00	180.00	.00 .000
362000	WCI-Classified	2,502.00	2,502.00	2,365.00	.00 .000
363000	WCI-Academic Noninstructional	7,150.00	7,150.00	7,196.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	684,277.00	684,277.00	688,406.00	.00 .000
TOTAL:	Activity not budgeted	684,277.00	684,277.00	688,406.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	684,277.00	684,277.00	680,056.00	.00 .000
	Total expense	.00	.00	8,350.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-684,277.00	-684,277.00	-688,406.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	684,277.00	684,277.00	680,056.00	.00 .000
	Total expense	.00	.00	8,350.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-684,277.00	-684,277.00	-688,406.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	PE: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	684,277.00	684,277.00	680,056.00	.00	.000
	Total expense	.00	.00	8,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-684,277.00	-684,277.00	-688,406.00	.00	.000

ORGANIZATION: 160100 PE: Kinesiology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,275,086.00	1,275,086.00	1,234,396.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	177,638.00	177,638.00	177,638.00	.00 .000
132000	Instructional Adjunct	875,406.00	875,406.00	875,406.00	.00 .000
133000	Sub Instructional Hourly	26,512.00	26,512.00	26,512.00	.00 .000
142000	Stipends	3,600.00	3,600.00	3,600.00	.00 .000
231100	Student Help	.00	.00	477.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,400.00	.00 .000
311100	STRS-Instructional	323,724.00	323,724.00	336,426.00	.00 .000
313000	STRS-Academic Noninstructional	582.00	582.00	.00	.00 .000
335100	Medicare-Instructional	34,144.00	34,144.00	33,607.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	21.00	.00 .000
337000	Medicare-Academic Noninstructional	53.00	53.00	.00	.00 .000
341100	HWB-Instructional	246,198.00	246,198.00	237,889.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	1,179.00	1,179.00	1,160.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00 .000
361100	WCI-Instructional	47,095.00	47,095.00	46,353.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	28.00	.00 .000
362000	WCI-Classified	.00	.00	11.00	.00 .000
363000	WCI-Academic Noninstructional	72.00	72.00	.00	.00 .000
371100	CILB-Instructional	7,167.00	7,167.00	7,112.00	.00 .000
381100	APPLE-Academic Instructional	13,132.00	13,132.00	13,132.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	53.00	.00 .000
430100	Supplies and Materials	10,670.00	10,670.00	10,670.00	.00 .000
430300	Duplicating	448.00	448.00	448.00	.00 .000
430400	Printing	187.00	187.00	187.00	.00 .000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	8,480.00	.00 .000
582000	Other Services	147.00	147.00	147.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	1,701.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	15,346.00	.00 .000
TOTAL:	Location not budgeted	3,051,367.00	3,051,367.00	3,032,226.00	.00 .000
TOTAL:	Activity not budgeted	3,051,367.00	3,051,367.00	3,032,226.00	.00 .000

ORGANIZATION: 160100 PE: Kinesiology
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,031,590.00	3,031,590.00	2,995,222.00	.00 .000
	Total expense	19,777.00	19,777.00	37,004.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,051,367.00	-3,051,367.00	-3,032,226.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,031,590.00	3,031,590.00	2,995,222.00	.00 .000
	Total expense	19,777.00	19,777.00	37,004.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,051,367.00	-3,051,367.00	-3,032,226.00	.00 .000

ORGANIZATION: 160100 PE: Kinesiology
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	34,046.00	.00	.000
TOTAL:	Location not budgeted	34,046.00	34,046.00	34,046.00	.00	.000
TOTAL:	Activity not budgeted	34,046.00	34,046.00	34,046.00	.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	34,046.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,046.00	-34,046.00	-34,046.00	.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	34,046.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,046.00	-34,046.00	-34,046.00	.00	.000
TOTAL:	PE: Kinesiology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,031,590.00	3,031,590.00	2,995,222.00	.00	.000
	Total expense	53,823.00	53,823.00	71,050.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,085,413.00	-3,085,413.00	-3,066,272.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	333,720.00	333,720.00	338,838.00	.00 .000
231200	Relief or Extra Help Hourly	72,513.00	72,513.00	140,226.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	23,917.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	750.00	.00 .000
311100	STRS-Instructional	.00	.00	20,591.00	.00 .000
313000	STRS-Academic Noninstructional	19,447.00	19,447.00	.00	.00 .000
322000	PERS-Classified	69,080.00	69,080.00	71,781.00	.00 .000
332000	OASDI-Classified	20,690.00	20,690.00	22,491.00	.00 .000
335100	Medicare-Instructional	.00	.00	1,746.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	11.00	.00 .000
336000	Medicare-Classified	5,891.00	5,891.00	7,295.00	.00 .000
337000	Medicare-Academic Noninstructional	1,746.00	1,746.00	.00	.00 .000
342000	HWB-Classified	106,120.00	106,120.00	103,430.00	.00 .000
351100	SUI-Instructional	.00	.00	61.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	1.00	.00 .000
352000	SUI-Classified	204.00	204.00	252.00	.00 .000
353100	SUI-Academic Noninstructional	61.00	61.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	2,409.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	15.00	.00 .000
362000	WCI-Classified	8,125.00	8,125.00	10,061.00	.00 .000
363000	WCI-Academic Noninstructional	2,409.00	2,409.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	29.00	.00 .000
382000	APPLE-Classified	2,720.00	2,720.00	5,259.00	.00 .000
430100	Supplies and Materials	140,200.00	140,200.00	71,771.00	.00 .000
430300	Duplicating	910.00	910.00	710.00	.00 .000
430400	Printing	310.00	310.00	310.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,750.00	1,750.00	2,050.00	.00 .000
522000	Mileage	595.00	595.00	295.00	.00 .000
525000	Student Travel	38,011.00	38,011.00	76,336.00	.00 .000
531000	Dues and Membership	103.00	103.00	103.00	.00 .000
551300	Telephone	1,600.00	1,600.00	1,600.00	.00 .000
564000	Repair and Maintenance of Equipment	11,300.00	11,300.00	3,417.00	.00 .000
566000	Rentals	15,000.00	15,000.00	15,000.00	.00 .000
582000	Other Services	9,005.00	9,005.00	9,005.00	.00 .000
585100	Game Officials	26,123.00	26,123.00	66,123.00	.00 .000

ORGANIZATION: 160200 PE Athletics
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	471.00	471.00	346.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	31,600.00	.00 .000
TOTAL:	Location not budgeted	1,008,517.00	1,008,517.00	1,148,242.00	.00 .000
TOTAL:	Activity not budgeted	1,008,517.00	1,008,517.00	1,148,242.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	763,139.00	763,139.00	869,576.00	.00 .000
	Total expense	245,378.00	245,378.00	278,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,008,517.00	-1,008,517.00	-1,148,242.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	763,139.00	763,139.00	869,576.00	.00 .000
	Total expense	245,378.00	245,378.00	278,666.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,008,517.00	-1,008,517.00	-1,148,242.00	.00 .000

ORGANIZATION: 160200 PE Athletics
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0800	Education					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 160200 PE Athletics
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	68,866.00	.00	.000
TOTAL:	Location not budgeted	68,866.00	68,866.00	68,866.00	.00	.000
TOTAL:	Activity not budgeted	68,866.00	68,866.00	68,866.00	.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	68,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,866.00	-68,866.00	-68,866.00	.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	68,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,866.00	-68,866.00	-68,866.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	763,139.00	763,139.00	869,576.00	.00	.000
	Total expense	314,244.00	314,244.00	347,532.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,077,383.00	-1,077,383.00	-1,217,108.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	87,141.00	.00 .000
122000	Noninstructional Administrators/Sup	163,628.00	163,628.00	155,801.00	.00 .000
127000	Noninstructional Reassigned	161,460.00	161,460.00	155,540.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	134,714.00	134,714.00	125,872.00	.00 .000
231100	Student Help	.00	.00	3,770.00	.00 .000
231200	Relief or Extra Help Hourly	810.00	810.00	1,619.00	.00 .000
311100	STRS-Instructional	.00	.00	15,585.00	.00 .000
313000	STRS-Academic Noninstructional	53,147.00	53,147.00	53,239.00	.00 .000
322000	PERS-Classified	27,886.00	27,886.00	24,823.00	.00 .000
332000	OASDI-Classified	8,352.00	8,352.00	7,804.00	.00 .000
335100	Medicare-Instructional	.00	.00	1,322.00	.00 .000
336000	Medicare-Classified	1,965.00	1,965.00	1,850.00	.00 .000
337000	Medicare-Academic Noninstructional	4,772.00	4,772.00	4,514.00	.00 .000
341100	HWB-Instructional	.00	.00	20,686.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	31,029.00	.00 .000
351100	SUI-Instructional	.00	.00	46.00	.00 .000
352000	SUI-Classified	68.00	68.00	65.00	.00 .000
353100	SUI-Academic Noninstructional	165.00	165.00	156.00	.00 .000
361100	WCI-Instructional	.00	.00	1,823.00	.00 .000
362000	WCI-Classified	2,711.00	2,711.00	2,627.00	.00 .000
363000	WCI-Academic Noninstructional	6,582.00	6,582.00	6,227.00	.00 .000
373000	CILB-Other Academic Noninstructiona	11,467.00	11,467.00	8,534.00	.00 .000
382000	APPLE-Classified	31.00	31.00	61.00	.00 .000
430100	Supplies and Materials	60.00	60.00	60.00	.00 .000
430300	Duplicating	8,100.00	8,100.00	8,100.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
564000	Repair and Maintenance of Equipment	4,850.00	4,850.00	4,850.00	.00 .000
588000	Postage	52.00	52.00	52.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	658,642.00	658,642.00	777,068.00	.00 .000
TOTAL:	Activity not budgeted	658,642.00	658,642.00	777,068.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	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	645,430.00	645,430.00	755,506.00	.00	.000
	Total expense	13,212.00	13,212.00	21,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658,642.00	-658,642.00	-777,068.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	645,430.00	645,430.00	755,506.00	.00	.000
	Total expense	13,212.00	13,212.00	21,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658,642.00	-658,642.00	-777,068.00	.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	645,430.00	645,430.00	755,506.00	.00	.000
	Total expense	13,212.00	13,212.00	21,562.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-658,642.00	-658,642.00	-777,068.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	3,134,756.00	3,134,756.00	3,265,209.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	216,255.00	216,255.00	216,255.00	.00 .000
132000	Instructional Adjunct	1,642,596.00	1,642,596.00	1,642,596.00	.00 .000
133000	Sub Instrucional Hourly	10,707.00	10,707.00	10,605.00	.00 .000
142000	Stipends	59,682.00	59,682.00	59,682.00	.00 .000
231100	Student Help	.00	.00	11,291.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	30,096.00	.00 .000
311100	STRS-Instructional	702,085.00	702,085.00	775,882.00	.00 .000
313000	STRS-Academic Noninstructional	9,639.00	9,639.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	72,564.00	72,564.00	75,320.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	437.00	.00 .000
337000	Medicare-Academic Noninstructional	866.00	866.00	.00	.00 .000
341100	HWB-Instructional	527,841.00	527,841.00	547,496.00	.00 .000
351100	SUI-Instructional	2,504.00	2,504.00	2,600.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	16.00	.00 .000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00 .000
361100	WCI-Instructional	100,088.00	100,088.00	103,889.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	602.00	.00 .000
362000	WCI-Classified	.00	.00	227.00	.00 .000
363000	WCI-Academic Noninstructional	1,194.00	1,194.00	.00	.00 .000
371100	CILB-Instructional	28,668.00	28,668.00	34,138.00	.00 .000
381100	APPLE-Academic Instructional	24,639.00	24,639.00	24,639.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	1,129.00	.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	6,538,377.00	6,538,377.00	6,806,372.00	.00 .000
TOTAL:	Activity not budgeted	6,538,377.00	6,538,377.00	6,806,372.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	6,534,114.00	6,534,114.00	6,802,109.00	.00 .000
	Total expense	4,263.00	4,263.00	4,263.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,538,377.00	-6,538,377.00	-6,806,372.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,534,114.00	6,534,114.00	6,802,109.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,538,377.00	-6,538,377.00	-6,806,372.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	11,226.00	11,226.00	21,226.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
581000	Multiuser Software License	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Location not budgeted	21,226.00	21,226.00	21,226.00	.00	.000
TOTAL:	Activity not budgeted	21,226.00	21,226.00	21,226.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,226.00	21,226.00	21,226.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,226.00	-21,226.00	-21,226.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,226.00	21,226.00	21,226.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,226.00	-21,226.00	-21,226.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	SS: Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,534,114.00	6,534,114.00	6,802,109.00	.00	.000
	Total expense	25,489.00	25,489.00	25,489.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,559,603.00	-6,559,603.00	-6,827,598.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	755,630.00	755,630.00	714,738.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	35,529.00	35,529.00	35,529.00	.00 .000
132000	Instructional Adjunct	492,094.00	492,094.00	492,094.00	.00 .000
133000	Sub Instrucional 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	.00	.00	810.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	6,336.00	.00 .000
311100	STRS-Instructional	175,598.00	175,598.00	179,245.00	.00 .000
313000	STRS-Academic Noninstructional	291.00	291.00	.00	.00 .000
335100	Medicare-Instructional	18,622.00	18,622.00	18,056.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	92.00	.00 .000
336000	Medicare-Classified	.00	.00	13.00	.00 .000
337000	Medicare-Academic Noninstructional	27.00	27.00	.00	.00 .000
341100	HWB-Instructional	148,568.00	148,568.00	144,802.00	.00 .000
351100	SUI-Instructional	644.00	644.00	624.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	4.00	.00 .000
352000	SUI-Classified	.00	.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	.00	.00 .000
361100	WCI-Instructional	25,683.00	25,683.00	24,902.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	127.00	.00 .000
362000	WCI-Classified	.00	.00	18.00	.00 .000
363000	WCI-Academic Noninstructional	36.00	36.00	.00	.00 .000
381100	APPLE-Academic Instructional	7,382.00	7,382.00	7,382.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	238.00	.00 .000
382000	APPLE-Classified	.00	.00	31.00	.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
521000	Conferences, Seminars, Workshops, R	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	1,664,517.00	1,664,517.00	1,629,455.00	.00 .000
TOTAL:	Activity not budgeted	1,664,517.00	1,664,517.00	1,629,455.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,662,789.00	1,662,789.00	1,627,727.00	.00 .000
	Total expense	1,728.00	1,728.00	1,728.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,664,517.00	-1,664,517.00	-1,629,455.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,662,789.00	1,662,789.00	1,627,727.00	.00	.000
	Total expense	1,728.00	1,728.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,664,517.00	-1,664,517.00	-1,629,455.00	.00	.000
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,662,789.00	1,662,789.00	1,627,727.00	.00	.000
	Total expense	1,728.00	1,728.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,664,517.00	-1,664,517.00	-1,629,455.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	988,825.00	988,825.00	1,075,912.00	.00 .000
118000	Sabbatical Leave-Instructors	83,918.00	83,918.00	.00	.00 .000
131000	Instructional Contract Overload	94,226.00	94,226.00	94,226.00	.00 .000
132000	Instructional Adjunct	638,906.00	638,906.00	638,906.00	.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	4,830.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	86.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	28,314.00	.00 .000
311100	STRS-Instructional	251,660.00	251,660.00	268,990.00	.00 .000
313000	STRS-Academic Noninstructional	1,872.00	1,872.00	.00	.00 .000
322000	PERS-Classified	.00	.00	18.00	.00 .000
332000	OASDI-Classified	.00	.00	6.00	.00 .000
335100	Medicare-Instructional	26,303.00	26,303.00	26,518.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	411.00	.00 .000
336000	Medicare-Classified	.00	.00	2.00	.00 .000
337000	Medicare-Academic Noninstructional	169.00	169.00	.00	.00 .000
341100	HWB-Instructional	203,750.00	203,750.00	200,654.00	.00 .000
351100	SUI-Instructional	908.00	908.00	916.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	15.00	.00 .000
352000	SUI-Classified	.00	.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	6.00	6.00	.00	.00 .000
361100	WCI-Instructional	36,279.00	36,279.00	36,574.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	567.00	.00 .000
362000	WCI-Classified	.00	.00	99.00	.00 .000
363000	WCI-Academic Noninstructional	232.00	232.00	.00	.00 .000
371100	CILB-Instructional	7,167.00	7,167.00	7,112.00	.00 .000
381100	APPLE-Academic Instructional	9,584.00	9,584.00	9,584.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	1,062.00	.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	2,365,252.00	2,365,252.00	2,416,250.00	.00 .000
TOTAL:	Activity not budgeted	2,365,252.00	2,365,252.00	2,416,250.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,363,350.00	2,363,350.00	2,414,348.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,365,252.00	-2,365,252.00	-2,416,250.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,363,350.00	2,363,350.00	2,414,348.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,365,252.00	-2,365,252.00	-2,416,250.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,363,350.00	2,363,350.00	2,414,348.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,365,252.00	-2,365,252.00	-2,416,250.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	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 net	-1,700.00	-1,700.00	-1,700.00	.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 net	-1,700.00	-1,700.00	-1,700.00	.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
	Total net	-1,700.00	-1,700.00	-1,700.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-1,000.00	-1,000.00	-1,000.00	.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 net	-1,000.00	-1,000.00	-1,000.00	.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
	Total net	-1,000.00	-1,000.00	-1,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	157,382.00	157,382.00	149,853.00	.00 .000
213000	Classified Monthly Salaries	114,716.00	114,716.00	129,372.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,702.00	.00 .000
313000	STRS-Academic Noninstructional	25,417.00	25,417.00	25,625.00	.00 .000
322000	PERS-Classified	23,746.00	23,746.00	26,281.00	.00 .000
332000	OASDI-Classified	7,112.00	7,112.00	8,251.00	.00 .000
336000	Medicare-Classified	1,663.00	1,663.00	1,930.00	.00 .000
337000	Medicare-Academic Noninstructional	2,282.00	2,282.00	2,173.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00 .000
352000	SUI-Classified	57.00	57.00	67.00	.00 .000
353100	SUI-Academic Noninstructional	79.00	79.00	75.00	.00 .000
362000	WCI-Classified	2,294.00	2,294.00	2,662.00	.00 .000
363000	WCI-Academic Noninstructional	3,148.00	3,148.00	2,997.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
515000	Other Service	14,265.00	14,265.00	14,265.00	.00 .000
521000	Conferences, Seminars, Workshops, R	400.00	400.00	400.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	8,350.00	.00 .000
TOTAL:	Location not budgeted	416,260.00	416,260.00	438,088.00	.00 .000
TOTAL:	Activity not budgeted	416,260.00	416,260.00	438,088.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	401,568.00	401,568.00	415,046.00	.00 .000
	Total expense	14,692.00	14,692.00	23,042.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-416,260.00	-416,260.00	-438,088.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	401,568.00	401,568.00	415,046.00	.00 .000
	Total expense	14,692.00	14,692.00	23,042.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-416,260.00	-416,260.00	-438,088.00	.00 .000

ORGANIZATION: 170000 VAMS: Division Office
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	20,000.00	20,000.00	50,500.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	50,500.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	50,500.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	50,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-50,500.00	.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	50,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-50,500.00	.00 .000
TOTAL:	VAMS: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	401,568.00	401,568.00	415,046.00	.00 .000
	Total expense	34,692.00	34,692.00	73,542.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-436,260.00	-436,260.00	-488,588.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,774,592.00	1,774,592.00	2,049,305.00	.00	.000
118000	Sabbatical Leave-Instructors	115,029.00	115,029.00	.00	.00	.000
127000	Noninstructional Reassigned	87,842.00	87,842.00	57,138.00	.00	.000
131000	Instructional Contract Overload	37,073.00	37,073.00	37,073.00	.00	.000
132000	Instructional Adjunct	1,274,163.00	1,274,163.00	1,274,163.00	.00	.000
133000	Sub Instrucional Hourly	26,884.00	26,884.00	38,884.00	.00	.000
142000	Stipends	1,800.00	1,800.00	1,800.00	.00	.000
213000	Classified Monthly Salaries	142,957.00	142,957.00	140,480.00	.00	.000
231100	Student Help	.00	.00	6,337.00	.00	.000
231200	Relief or Extra Help Hourly	10,464.00	10,464.00	20,928.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
311100	STRS-Instructional	438,970.00	438,970.00	494,459.00	.00	.000
313000	STRS-Academic Noninstructional	14,477.00	14,477.00	9,771.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
322000	PERS-Classified	29,592.00	29,592.00	27,704.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	8,863.00	8,863.00	8,710.00	.00	.000
335100	Medicare-Instructional	46,803.00	46,803.00	49,320.00	.00	.000
336000	Medicare-Classified	2,225.00	2,225.00	2,341.00	.00	.000
337000	Medicare-Academic Noninstructional	1,301.00	1,301.00	829.00	.00	.000
341100	HWB-Instructional	345,251.00	345,251.00	412,355.00	.00	.000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	6,888.00	.00	.000
351100	SUI-Instructional	1,616.00	1,616.00	1,703.00	.00	.000
352000	SUI-Classified	77.00	77.00	82.00	.00	.000
353100	SUI-Academic Noninstructional	45.00	45.00	29.00	.00	.000
361100	WCI-Instructional	64,556.00	64,556.00	68,026.00	.00	.000
362000	WCI-Classified	3,069.00	3,069.00	3,357.00	.00	.000
363000	WCI-Academic Noninstructional	1,793.00	1,793.00	1,143.00	.00	.000
371100	CILB-Instructional	14,334.00	14,334.00	4,744.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	2,368.00	.00	.000
381100	APPLE-Academic Instructional	19,113.00	19,113.00	19,113.00	.00	.000
382000	APPLE-Classified	393.00	393.00	786.00	.00	.000
430100	Supplies and Materials	15,572.00	15,572.00	15,572.00	.00	.000
430300	Duplicating	600.00	600.00	600.00	.00	.000
430400	Printing	57.00	57.00	57.00	.00	.000
512000	Consultants	.00	.00	5,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	500.00	500.00	700.00	.00 .000
582000	Other Services	18,000.00	18,000.00	18,000.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
641100	Computer Equipment between \$500-499	1,100.00	1,100.00	.00	.00 .000
887700	Instructional Materials Fees & Sale	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Location not budgeted	4,595,607.00	4,595,607.00	4,853,323.00	.00 .000
TOTAL:	Activity not budgeted	4,595,607.00	4,595,607.00	4,853,323.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,548,178.00	4,548,178.00	4,801,894.00	.00 .000
	Total expense	36,429.00	36,429.00	40,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,573,607.00	-4,573,607.00	-4,831,323.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,548,178.00	4,548,178.00	4,801,894.00	.00 .000
	Total expense	36,429.00	36,429.00	40,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,573,607.00	-4,573,607.00	-4,831,323.00	.00 .000

ORGANIZATION: 170100 VAMS: Art
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	55,709.00	55,709.00	55,709.00	.00	.000
TOTAL:	Location not budgeted	55,709.00	55,709.00	55,709.00	.00	.000
TOTAL:	Activity not budgeted	55,709.00	55,709.00	55,709.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,709.00	55,709.00	55,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,709.00	-55,709.00	-55,709.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,709.00	55,709.00	55,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,709.00	-55,709.00	-55,709.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 170100 VAMS: Art
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	VAMS: Art					
	Total revenues	11,000.00	11,000.00	11,000.00	.00	.000
	Total labor	4,548,178.00	4,548,178.00	4,801,894.00	.00	.000
	Total expense	92,138.00	92,138.00	96,138.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,629,316.00	-4,629,316.00	-4,887,032.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	195,024.00	195,024.00	166,746.00	.00 .000
111100	Instructional Monthly Other	22,483.00	22,483.00	13,564.00	.00 .000
131000	Instructional Contract Overload	23,171.00	23,171.00	23,171.00	.00 .000
132000	Instructional Adjunct	137,157.00	137,157.00	137,157.00	.00 .000
133000	Sub Instructional 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	.00	.00	2,149.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
311100	STRS-Instructional	52,418.00	52,418.00	50,220.00	.00 .000
313000	STRS-Academic Noninstructional	1,018.00	1,018.00	.00	.00 .000
335100	Medicare-Instructional	5,503.00	5,503.00	5,055.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	92.00	92.00	.00	.00 .000
341100	HWB-Instructional	42,448.00	42,448.00	37,235.00	.00 .000
351100	SUI-Instructional	191.00	191.00	176.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	4.00	4.00	.00	.00 .000
361100	WCI-Instructional	7,590.00	7,590.00	6,972.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	44.00	.00 .000
363000	WCI-Academic Noninstructional	126.00	126.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,058.00	2,058.00	2,058.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,650.00	2,650.00	2,650.00	.00 .000
430300	Duplicating	148.00	148.00	148.00	.00 .000
582000	Other Services	16,774.00	16,774.00	17,774.00	.00 .000
TOTAL:	Location not budgeted	516,746.00	516,746.00	473,010.00	.00 .000
TOTAL:	Activity not budgeted	516,746.00	516,746.00	473,010.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	497,174.00	497,174.00	452,438.00	.00 .000
	Total expense	19,572.00	19,572.00	20,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-516,746.00	-516,746.00	-473,010.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	497,174.00	497,174.00	452,438.00	.00	.000
	Total expense	19,572.00	19,572.00	20,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-516,746.00	-516,746.00	-473,010.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
641100	Computer Equipment between \$500-499	.00	.00	16,019.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	16,019.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	16,019.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	16,019.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,019.00	.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	16,019.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,019.00	.00 .000
TOTAL:	VAMS: Media Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	497,174.00	497,174.00	452,438.00	.00 .000
	Total expense	19,572.00	19,572.00	36,591.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-516,746.00	-516,746.00	-489,029.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,570.00	.00	.000
362000	WCI-Classified	.00	.00	33.00	.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
TOTAL:	Location not budgeted	7,545.00	7,545.00	9,148.00	.00	.000
TOTAL:	Activity not budgeted	7,545.00	7,545.00	9,148.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,603.00	.00	.000
	Total expense	7,545.00	7,545.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,545.00	-7,545.00	-9,148.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	1,603.00	.00	.000
	Total expense	7,545.00	7,545.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,545.00	-7,545.00	-9,148.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	4,051.00	4,051.00	4,051.00	.00	.000
581000	Multiuser Software License	303.00	303.00	.00	.00	.000
TOTAL:	Location not budgeted	4,354.00	4,354.00	4,051.00	.00	.000
TOTAL:	Activity not budgeted	4,354.00	4,354.00	4,051.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,354.00	4,354.00	4,051.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,354.00	-4,354.00	-4,051.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,354.00	4,354.00	4,051.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,354.00	-4,354.00	-4,051.00	.00	.000

ORGANIZATION: 170300 VAMS: Graphic Arts Lab
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	VAMS: Graphic Arts Lab				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,603.00	.00 .000
	Total expense	11,899.00	11,899.00	11,596.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-11,899.00	-11,899.00	-13,199.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	32,037.00	32,037.00	29,076.00	.00 .000
231100	Student Help	.00	.00	86.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	452.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	247.00	.00 .000
313000	STRS-Academic Noninstructional	5,174.00	5,174.00	4,972.00	.00 .000
322000	PERS-Classified	.00	.00	52.00	.00 .000
332000	OASDI-Classified	.00	.00	16.00	.00 .000
336000	Medicare-Classified	.00	.00	11.00	.00 .000
337000	Medicare-Academic Noninstructional	465.00	465.00	422.00	.00 .000
343000	HWB-Academic Noninstructional	7,068.00	7,068.00	6,888.00	.00 .000
352000	SUI-Classified	.00	.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	16.00	16.00	15.00	.00 .000
362000	WCI-Classified	.00	.00	18.00	.00 .000
363000	WCI-Academic Noninstructional	641.00	641.00	582.00	.00 .000
382000	APPLE-Classified	.00	.00	18.00	.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	45,828.00	45,828.00	43,285.00	.00 .000
TOTAL:	Activity not budgeted	45,828.00	45,828.00	43,285.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	45,401.00	45,401.00	42,858.00	.00 .000
	Total expense	427.00	427.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-45,828.00	-45,828.00	-43,285.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	45,401.00	45,401.00	42,858.00	.00 .000
	Total expense	427.00	427.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-45,828.00	-45,828.00	-43,285.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6140	Museums and Galleries					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	VAMS: Art Galley					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	45,401.00	45,401.00	42,858.00	.00	.000
	Total expense	427.00	427.00	427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-45,828.00	-45,828.00	-43,285.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	105,617.00	105,617.00	96,449.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	8,034.00	8,034.00	8,034.00	.00 .000
132000	Instructional Adjunct	177,246.00	177,246.00	177,246.00	.00 .000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00 .000
311100	STRS-Instructional	35,789.00	35,789.00	36,326.00	.00 .000
335100	Medicare-Instructional	4,243.00	4,243.00	4,111.00	.00 .000
341100	HWB-Instructional	.00	.00	20,686.00	.00 .000
351100	SUI-Instructional	148.00	148.00	143.00	.00 .000
361100	WCI-Instructional	5,850.00	5,850.00	5,667.00	.00 .000
371100	CILB-Instructional	7,167.00	7,167.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,659.00	2,659.00	2,659.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	348,348.00	348,348.00	352,916.00	.00 .000
TOTAL:	Activity not budgeted	348,348.00	348,348.00	352,916.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	348,348.00	348,348.00	352,916.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-348,348.00	-348,348.00	-352,916.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	348,348.00	348,348.00	352,916.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-348,348.00	-348,348.00	-352,916.00	.00 .000

ORGANIZATION: 170500 VAMS: Architecture
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	295.00	295.00	.00	.00	.000
TOTAL:	Location not budgeted	295.00	295.00	.00	.00	.000
TOTAL:	Activity not budgeted	295.00	295.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	295.00	295.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-295.00	-295.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	295.00	295.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-295.00	-295.00	.00	.00	.000
TOTAL:	VAMS: Architecture					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	348,348.00	348,348.00	352,916.00	.00	.000
	Total expense	295.00	295.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-348,643.00	-348,643.00	-352,916.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	214,370.00	214,370.00	205,081.00	.00	.000
131000	Instructional Contract Overload	9,269.00	9,269.00	9,269.00	.00	.000
132000	Instructional Adjunct	149,000.00	149,000.00	149,000.00	.00	.000
133000	Sub Instrucional Hourly	2,031.00	2,031.00	531.00	.00	.000
311100	STRS-Instructional	50,886.00	50,886.00	52,033.00	.00	.000
335100	Medicare-Instructional	5,434.00	5,434.00	5,278.00	.00	.000
341100	HWB-Instructional	42,448.00	42,448.00	41,372.00	.00	.000
351100	SUI-Instructional	189.00	189.00	184.00	.00	.000
361100	WCI-Instructional	7,494.00	7,494.00	7,279.00	.00	.000
381100	APPLE-Academic Instructional	2,235.00	2,235.00	2,235.00	.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
641000	New Equipment between \$500-4999	1,200.00	1,200.00	.00	.00	.000
TOTAL:	Location not budgeted	485,114.00	485,114.00	472,820.00	.00	.000
TOTAL:	Activity not budgeted	485,114.00	485,114.00	472,820.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	483,356.00	483,356.00	472,262.00	.00	.000
	Total expense	1,758.00	1,758.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-485,114.00	-485,114.00	-472,820.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	483,356.00	483,356.00	472,262.00	.00	.000
	Total expense	1,758.00	1,758.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-485,114.00	-485,114.00	-472,820.00	.00	.000

ORGANIZATION: 170600 VAMS: Fashion
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	5,477.00	5,477.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	5,477.00	5,477.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,477.00	5,477.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,477.00	5,477.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,477.00	-5,477.00	.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	5,477.00	5,477.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,477.00	-5,477.00	.00	.00	.000
TOTAL:	VAMS: Fashion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	483,356.00	483,356.00	472,262.00	.00	.000
	Total expense	7,235.00	7,235.00	558.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-490,591.00	-490,591.00	-472,820.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	181,778.00	181,778.00	207,111.00	.00 .000
131000	Instructional Contract Overload	110,159.00	110,159.00	171,459.00	.00 .000
132000	Instructional Adjunct	39,712.00	39,712.00	39,712.00	.00 .000
133000	Sub Instrucional Hourly	5,570.00	5,570.00	7,070.00	.00 .000
213000	Classified Monthly Salaries	46,195.00	46,195.00	45,074.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	5,332.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	5,000.00	.00 .000
311100	STRS-Instructional	51,897.00	51,897.00	70,020.00	.00 .000
322000	PERS-Classified	9,562.00	9,562.00	9,995.00	.00 .000
332000	OASDI-Classified	2,864.00	2,864.00	3,126.00	.00 .000
335100	Medicare-Instructional	4,891.00	4,891.00	6,169.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	73.00	.00 .000
336000	Medicare-Classified	670.00	670.00	732.00	.00 .000
341100	HWB-Instructional	38,203.00	38,203.00	16,549.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
351100	SUI-Instructional	170.00	170.00	214.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	3.00	.00 .000
352000	SUI-Classified	23.00	23.00	26.00	.00 .000
361100	WCI-Instructional	6,747.00	6,747.00	8,509.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	100.00	.00 .000
362000	WCI-Classified	924.00	924.00	1,008.00	.00 .000
371100	CILB-Instructional	.00	.00	7,112.00	.00 .000
381100	APPLE-Academic Instructional	596.00	596.00	596.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	188.00	.00 .000
430100	Supplies and Materials	5,705.00	5,705.00	6,905.00	.00 .000
TOTAL:	Location not budgeted	526,890.00	526,890.00	632,769.00	.00 .000
TOTAL:	Activity not budgeted	526,890.00	526,890.00	632,769.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	521,185.00	521,185.00	625,864.00	.00 .000
	Total expense	5,705.00	5,705.00	6,905.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-526,890.00	-526,890.00	-632,769.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	521,185.00	521,185.00	625,864.00	.00	.000
	Total expense	5,705.00	5,705.00	6,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-526,890.00	-526,890.00	-632,769.00	.00	.000
TOTAL:	VAMS: Graphic Communications Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	521,185.00	521,185.00	625,864.00	.00	.000
	Total expense	5,705.00	5,705.00	6,905.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-526,890.00	-526,890.00	-632,769.00	.00	.000

ORGANIZATION: 175000 Economic and Workforce Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6840	Economic Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	45,894.00	45,894.00	43,701.00	.00 .000
322000	PERS-Classified	9,500.00	9,500.00	8,618.00	.00 .000
332000	OASDI-Classified	2,845.00	2,845.00	2,709.00	.00 .000
336000	Medicare-Classified	665.00	665.00	634.00	.00 .000
342000	HWB-Classified	7,068.00	7,068.00	6,888.00	.00 .000
352000	SUI-Classified	23.00	23.00	22.00	.00 .000
362000	WCI-Classified	918.00	918.00	874.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	66,913.00	66,913.00	63,446.00	.00 .000
TOTAL:	Activity not budgeted	66,913.00	66,913.00	63,446.00	.00 .000
TOTAL:	Economic Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	66,913.00	66,913.00	63,446.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,913.00	-66,913.00	-63,446.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	66,913.00	66,913.00	63,446.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,913.00	-66,913.00	-63,446.00	.00 .000
TOTAL:	Economic and Workforce Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	66,913.00	66,913.00	63,446.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,913.00	-66,913.00	-63,446.00	.00 .000

ORGANIZATION: 180000 John Muir Campus
 FUND: 101800 John Muir Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.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
430100	Supplies and Materials	500.00	500.00	.00	.00 .000
566000	Rentals	150,000.00	150,000.00	150,000.00	.00 .000
582000	Other Services	4,000.00	4,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	5,500.00	5,500.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	160,000.00	160,000.00	150,000.00	.00 .000
TOTAL:	Activity not budgeted	160,000.00	160,000.00	150,000.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	160,000.00	160,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-160,000.00	-160,000.00	-150,000.00	.00 .000
TOTAL:	John Muir Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	160,000.00	160,000.00	150,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-160,000.00	-160,000.00	-150,000.00	.00 .000
TOTAL:	John Muir Campus				

ORGANIZATION: 180000 John Muir Campus
 FUND: 101800 John Muir Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000
	Total expense	160,000.00	160,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-160,000.00	-160,000.00	-150,000.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	166,947.00	166,947.00	126,555.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	52.00	.00 .000
213000	Classified Monthly Salaries	67,775.00	67,775.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,199.00	7,199.00	14,398.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	26,962.00	26,962.00	21,650.00	.00 .000
322000	PERS-Classified	14,029.00	14,029.00	.00	.00 .000
332000	OASDI-Classified	4,202.00	4,202.00	.00	.00 .000
336000	Medicare-Classified	1,088.00	1,088.00	210.00	.00 .000
337000	Medicare-Academic Noninstructional	2,421.00	2,421.00	1,836.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	38.00	38.00	8.00	.00 .000
353100	SUI-Academic Noninstructional	83.00	83.00	64.00	.00 .000
362000	WCI-Classified	1,499.00	1,499.00	289.00	.00 .000
363000	WCI-Academic Noninstructional	3,339.00	3,339.00	2,533.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,167.00	7,167.00	6,773.00	.00 .000
382000	APPLE-Classified	270.00	270.00	541.00	.00 .000
430100	Supplies and Materials	35,643.00	35,643.00	35,643.00	.00 .000
430300	Duplicating	.00	.00	.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	903,692.00	903,692.00	821,538.00	.00 .000
582000	Other Services	17,357.00	17,357.00	17,357.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,313,243.00	1,313,243.00	1,081,755.00	.00 .000
TOTAL:	Activity not budgeted	1,313,243.00	1,313,243.00	1,081,755.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	324,243.00	324,243.00	174,909.00	.00 .000
	Total expense	989,000.00	989,000.00	906,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,313,243.00	-1,313,243.00	-1,081,755.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	324,243.00	324,243.00	174,909.00	.00	.000
	Total expense	989,000.00	989,000.00	906,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,313,243.00	-1,313,243.00	-1,081,755.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 190000 ROSEMEAD: Division Office
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	324,243.00	324,243.00	174,909.00	.00	.000
	Total expense	989,000.00	989,000.00	906,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,313,243.00	-1,313,243.00	-1,081,755.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	491,386.00	491,386.00	474,568.00	.00 .000
212700	Confidential	91,427.00	91,427.00	86,651.00	.00 .000
213000	Classified Monthly Salaries	63,011.00	63,011.00	58,263.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	10,832.00	.00 .000
313000	STRS-Academic Noninstructional	32,651.00	32,651.00	33,565.00	.00 .000
322000	PERS-Classified	31,969.00	31,969.00	28,578.00	.00 .000
323000	PERS-Academic Noninstructional	59,867.00	59,867.00	54,880.00	.00 .000
332000	OASDI-Classified	9,575.00	9,575.00	8,985.00	.00 .000
333000	OASDI-Academic Noninstructional	17,931.00	17,931.00	17,253.00	.00 .000
336000	Medicare-Classified	2,239.00	2,239.00	2,259.00	.00 .000
337000	Medicare-Academic Noninstructional	7,125.00	7,125.00	6,881.00	.00 .000
342000	HWB-Classified	38,203.00	38,203.00	37,235.00	.00 .000
343000	HWB-Academic Noninstructional	36,081.00	36,081.00	35,166.00	.00 .000
352000	SUI-Classified	77.00	77.00	78.00	.00 .000
353100	SUI-Academic Noninstructional	246.00	246.00	237.00	.00 .000
362000	WCI-Classified	3,089.00	3,089.00	3,116.00	.00 .000
363000	WCI-Academic Noninstructional	9,828.00	9,828.00	9,491.00	.00 .000
373000	CILB-Other Academic Noninstructional	7,167.00	7,167.00	7,112.00	.00 .000
382000	APPLE-Classified	.00	.00	407.00	.00 .000
411000	Books, Magazines and Periodicals	100.00	100.00	100.00	.00 .000
430100	Supplies and Materials	675.00	675.00	675.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	412.00	412.00	412.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	300.00	300.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	782.00	782.00	525.00	.00 .000
582000	Other Services	63,535.00	63,535.00	63,792.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	968,076.00	968,076.00	941,761.00	.00 .000
TOTAL:	Activity not budgeted	968,076.00	968,076.00	941,761.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	901,872.00	901,872.00	875,557.00	.00 .000
	Total expense	66,204.00	66,204.00	66,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-968,076.00	-968,076.00	-941,761.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
522000	Mileage	.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 net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	901,872.00	901,872.00	875,557.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-968,076.00	-968,076.00	-941,761.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	901,872.00	901,872.00	875,557.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-968,076.00	-968,076.00	-941,761.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	9,000.00	9,000.00	9,000.00	.00 .000
212000	Classified Management Salaries	119,277.00	119,277.00	.00	.00 .000
213000	Classified Monthly Salaries	71,206.00	71,206.00	69,132.00	.00 .000
231200	Relief or Extra Help Hourly	19,246.00	19,246.00	38,491.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
311100	STRS-Instructional	.00	.00	1,539.00	.00 .000
313000	STRS-Academic Noninstructional	1,454.00	1,454.00	.00	.00 .000
322000	PERS-Classified	39,430.00	39,430.00	13,634.00	.00 .000
332000	OASDI-Classified	11,810.00	11,810.00	4,286.00	.00 .000
335100	Medicare-Instructional	.00	.00	131.00	.00 .000
336000	Medicare-Classified	3,042.00	3,042.00	1,561.00	.00 .000
337000	Medicare-Academic Noninstructional	131.00	131.00	.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	20,686.00	.00 .000
351100	SUI-Instructional	.00	.00	5.00	.00 .000
352000	SUI-Classified	105.00	105.00	55.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	180.00	.00 .000
362000	WCI-Classified	4,195.00	4,195.00	2,154.00	.00 .000
363000	WCI-Academic Noninstructional	180.00	180.00	.00	.00 .000
382000	APPLE-Classified	722.00	722.00	1,445.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	26,140.00	26,140.00	26,000.00	.00 .000
430300	Duplicating	806.00	806.00	806.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	300.00	300.00	300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	10,500.00	10,500.00	10,500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	15,860.00	15,860.00	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
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	12,000.00	12,000.00	12,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	389,932.00	389,932.00	229,980.00	.00 .000
TOTAL:	Activity not budgeted	389,932.00	389,932.00	229,980.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Veterans Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	322,251.00	322,251.00	162,299.00	.00 .000
	Total expense	67,681.00	67,681.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-389,932.00	-389,932.00	-229,980.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	322,251.00	322,251.00	162,299.00	.00 .000
	Total expense	67,681.00	67,681.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-389,932.00	-389,932.00	-229,980.00	.00 .000
TOTAL:	Veterans Support Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	322,251.00	322,251.00	162,299.00	.00 .000
	Total expense	67,681.00	67,681.00	67,681.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-389,932.00	-389,932.00	-229,980.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6200	Admissions and Records				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	150,049.00	150,049.00	142,876.00	.00 .000
213000	Classified Monthly Salaries	811,956.00	811,956.00	905,027.00	.00 .000
231100	Student Help	.00	.00	640.00	.00 .000
231200	Relief or Extra Help Hourly	2,390.00	2,390.00	4,780.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	5,859.00	.00 .000
322000	PERS-Classified	199,134.00	199,134.00	207,872.00	.00 .000
332000	OASDI-Classified	59,644.00	59,644.00	65,334.00	.00 .000
336000	Medicare-Classified	13,984.00	13,984.00	15,351.00	.00 .000
342000	HWB-Classified	275,912.00	275,912.00	330,976.00	.00 .000
352000	SUI-Classified	483.00	483.00	531.00	.00 .000
362000	WCI-Classified	19,288.00	19,288.00	21,187.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	.00	.00 .000
382000	APPLE-Classified	90.00	90.00	180.00	.00 .000
430100	Supplies and Materials	17,663.00	17,663.00	18,963.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	957.00	957.00	957.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	5,070.00	5,070.00	970.00	.00 .000
581000	Multiuser Software License	4,997.00	4,997.00	4,997.00	.00 .000
582000	Other Services	4,338.00	4,338.00	8,438.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
887900	Student Records	55,000.00	55,000.00	55,000.00	.00 .000
888500	Other Student Fees	18,000.00	18,000.00	18,000.00	.00 .000
TOTAL:	Location not budgeted	1,647,472.00	1,647,472.00	1,807,988.00	.00 .000
TOTAL:	Activity not budgeted	1,647,472.00	1,647,472.00	1,807,988.00	.00 .000
TOTAL:	Admissions and Records				
	Total revenues	73,000.00	73,000.00	73,000.00	.00 .000
	Total labor	1,540,097.00	1,540,097.00	1,700,613.00	.00 .000
	Total expense	34,375.00	34,375.00	34,375.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,501,472.00	-1,501,472.00	-1,661,988.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	73,000.00	73,000.00	73,000.00	.00	.000
	Total labor	1,540,097.00	1,540,097.00	1,700,613.00	.00	.000
	Total expense	34,375.00	34,375.00	34,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,501,472.00	-1,501,472.00	-1,661,988.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 210000 Admissions and Records
 FUND: 232100 VA ANNUAL REPORTING INCOME

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
889500	Other Local Revenue	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	VA ANNUAL REPORTING INCOME					
	Total revenues	5,000.00	5,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	78,000.00	78,000.00	73,000.00	.00	.000
	Total labor	1,540,097.00	1,540,097.00	1,700,613.00	.00	.000
	Total expense	39,375.00	39,375.00	34,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,501,472.00	-1,501,472.00	-1,661,988.00	.00	.000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	55,355.00	55,355.00	52,717.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	46,653.00	.00 .000
322000	PERS-Classified	11,458.00	11,458.00	19,597.00	.00 .000
332000	OASDI-Classified	3,432.00	3,432.00	6,161.00	.00 .000
336000	Medicare-Classified	803.00	803.00	1,441.00	.00 .000
342000	HWB-Classified	10,612.00	10,612.00	31,029.00	.00 .000
352000	SUI-Classified	28.00	28.00	50.00	.00 .000
362000	WCI-Classified	1,107.00	1,107.00	1,987.00	.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
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	83,740.00	83,740.00	160,580.00	.00 .000
TOTAL:	Activity not budgeted	83,740.00	83,740.00	160,580.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	82,795.00	82,795.00	159,635.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-83,740.00	-83,740.00	-160,580.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	82,795.00	82,795.00	159,635.00	.00 .000
	Total expense	945.00	945.00	945.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-83,740.00	-83,740.00	-160,580.00	.00 .000

ORGANIZATION: 220000 Assessment
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Assessment					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	82,795.00	82,795.00	159,635.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-83,740.00	-83,740.00	-160,580.00	.00	.000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6310	Counseling and Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	1,629,940.00	1,629,940.00	1,661,295.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	8,970.00	.00 .000
127000	Noninstructional Reassigned	123,310.00	123,310.00	439,341.00	.00 .000
128000	Sabbatical Leave-Non Instructional	89,722.00	89,722.00	.00	.00 .000
142000	Stipends	3,000.00	3,000.00	3,000.00	.00 .000
213000	Classified Monthly Salaries	183,609.00	183,609.00	173,112.00	.00 .000
231100	Student Help	.00	.00	786.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	3,653.00	.00 .000
311100	STRS-Instructional	.00	.00	513.00	.00 .000
313000	STRS-Academic Noninstructional	290,135.00	290,135.00	352,531.00	.00 .000
322000	PERS-Classified	38,007.00	38,007.00	34,139.00	.00 .000
323000	PERS-Academic Noninstructional	10,239.00	10,239.00	9,470.00	.00 .000
332000	OASDI-Classified	11,384.00	11,384.00	10,733.00	.00 .000
333000	OASDI-Academic Noninstructional	3,067.00	3,067.00	2,977.00	.00 .000
335100	Medicare-Instructional	.00	.00	44.00	.00 .000
336000	Medicare-Classified	2,662.00	2,662.00	2,564.00	.00 .000
337000	Medicare-Academic Noninstructional	26,767.00	26,767.00	30,590.00	.00 .000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00 .000
343000	HWB-Academic Noninstructional	366,602.00	366,602.00	421,436.00	.00 .000
351100	SUI-Instructional	.00	.00	2.00	.00 .000
352000	SUI-Classified	92.00	92.00	90.00	.00 .000
353100	SUI-Academic Noninstructional	923.00	923.00	1,055.00	.00 .000
361100	WCI-Instructional	.00	.00	60.00	.00 .000
362000	WCI-Classified	3,672.00	3,672.00	3,553.00	.00 .000
363000	WCI-Academic Noninstructional	36,919.00	36,919.00	42,193.00	.00 .000
373000	CILB-Other Academic Noninstructiona	3,584.00	3,584.00	7,112.00	.00 .000
382000	APPLE-Classified	.00	.00	138.00	.00 .000
430100	Supplies and Materials	493.00	493.00	1,443.00	.00 .000
430300	Duplicating	5,062.00	5,062.00	482.00	.00 .000
430400	Printing	170.00	170.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,440.00	1,440.00	3,290.00	.00 .000
522000	Mileage	175.00	175.00	175.00	.00 .000
525000	Student Travel	88.00	88.00	2,708.00	.00 .000
531000	Dues and Membership	745.00	745.00	125.00	.00 .000
564000	Repair and Maintenance of Equipment	1,348.00	1,348.00	1,348.00	.00 .000
582000	Other Services	400.00	400.00	400.00	.00 .000
588000	Postage	54.00	54.00	4.00	.00 .000
TOTAL:	Location not budgeted	2,897,281.00	2,897,281.00	3,281,390.00	.00 .000
TOTAL:	Activity not budgeted	2,897,281.00	2,897,281.00	3,281,390.00	.00 .000

ORGANIZATION: 230000 Counseling Office
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Counseling and Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,887,306.00	2,887,306.00	3,271,415.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,897,281.00	-2,897,281.00	-3,281,390.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,887,306.00	2,887,306.00	3,271,415.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,897,281.00	-2,897,281.00	-3,281,390.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 230000 Counseling Office
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Counseling Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,887,306.00	2,887,306.00	3,271,415.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,897,281.00	-2,897,281.00	-3,281,390.00	.00	.000

ORGANIZATION: 230100 Guidance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	98,934.00	98,934.00	119,076.00	.00 .000
131000	Instructional Contract Overload	160,685.00	160,685.00	98,087.00	.00 .000
132000	Instructional Adjunct	600,014.00	600,014.00	600,014.00	.00 .000
133000	Sub Instrucional Hourly	10,780.00	10,780.00	2,780.00	.00 .000
311100	STRS-Instructional	101,812.00	101,812.00	99,173.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	12,623.00	12,623.00	11,892.00	.00 .000
341100	HWB-Instructional	17,552.00	17,552.00	21,700.00	.00 .000
351100	SUI-Instructional	437.00	437.00	413.00	.00 .000
361100	WCI-Instructional	17,410.00	17,410.00	16,401.00	.00 .000
381100	APPLE-Academic Instructional	9,001.00	9,001.00	9,001.00	.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	1,029,868.00	1,029,868.00	979,157.00	.00 .000
TOTAL:	Activity not budgeted	1,029,868.00	1,029,868.00	979,157.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,029,248.00	1,029,248.00	978,537.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,029,868.00	-1,029,868.00	-979,157.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,029,248.00	1,029,248.00	978,537.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,029,868.00	-1,029,868.00	-979,157.00	.00 .000

ORGANIZATION: 230100 Guidance
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	14,271.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	14,271.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	14,271.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	14,271.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-14,271.00	.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	14,271.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-14,271.00	.00 .000
TOTAL:	Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,029,248.00	1,029,248.00	978,537.00	.00 .000
	Total expense	620.00	620.00	14,891.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,029,868.00	-1,029,868.00	-993,428.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
212000	Classified Management Salaries	118,898.00	118,898.00	113,225.00	.00 .000
213000	Classified Monthly Salaries	254,807.00	254,807.00	243,262.00	.00 .000
231100	Student Help	.00	.00	11,982.00	.00 .000
231200	Relief or Extra Help Hourly	3,348.00	3,348.00	6,695.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	15.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	77,356.00	77,356.00	70,307.00	.00 .000
332000	OASDI-Classified	23,170.00	23,170.00	22,103.00	.00 .000
336000	Medicare-Classified	5,468.00	5,468.00	5,268.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	106,120.00	106,120.00	103,430.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	189.00	189.00	183.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	7,541.00	7,541.00	7,507.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	126.00	126.00	252.00	.00 .000
430100	Supplies and Materials	665.00	665.00	1,100.00	.00 .000
430300	Duplicating	100.00	100.00	100.00	.00 .000
430400	Printing	50.00	50.00	50.00	.00 .000
512000	Consultants	.00	.00	13,559.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00	.00 .000
531000	Dues and Membership	709.00	709.00	399.00	.00 .000
544000	Insurance/Registration	800,000.00	800,000.00	1,438,800.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	800,000.00	800,000.00	1,200,000.00	.00 .000
TOTAL:	Location not budgeted	2,200,296.00	2,200,296.00	3,239,986.00	.00 .000
TOTAL:	Activity not budgeted	2,200,296.00	2,200,296.00	3,239,986.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	800,000.00	800,000.00	1,200,000.00	.00 .000
	Total labor	597,023.00	597,023.00	584,229.00	.00 .000
	Total expense	803,273.00	803,273.00	1,455,757.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-600,296.00	-600,296.00	-839,986.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	800,000.00	800,000.00	1,200,000.00	.00	.000
	Total labor	597,023.00	597,023.00	584,229.00	.00	.000
	Total expense	803,273.00	803,273.00	1,455,757.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-600,296.00	-600,296.00	-839,986.00	.00	.000

ORGANIZATION: 230200 International Student Services
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	International Student Services				
	Total revenues	800,000.00	800,000.00	1,200,000.00	.00 .000
	Total labor	597,023.00	597,023.00	584,229.00	.00 .000
	Total expense	803,273.00	803,273.00	1,455,757.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-600,296.00	-600,296.00	-839,986.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6340	Career Guidance				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	97,586.00	97,586.00	146,936.00	.00 .000
231100	Student Help	.00	.00	3,969.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	20,200.00	20,200.00	28,977.00	.00 .000
332000	OASDI-Classified	6,050.00	6,050.00	9,110.00	.00 .000
336000	Medicare-Classified	1,415.00	1,415.00	2,131.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	35,975.00	35,975.00	62,058.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	49.00	49.00	73.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	1,952.00	1,952.00	3,020.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	286.00	286.00	286.00	.00 .000
430100	Supplies and Materials	4,004.00	4,004.00	4,004.00	.00 .000
430300	Duplicating	500.00	500.00	500.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
521000	Conferences, Seminars, Workshops, R	105.00	105.00	105.00	.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
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	170,087.00	170,087.00	263,134.00	.00 .000
TOTAL:	Activity not budgeted	170,087.00	170,087.00	263,134.00	.00 .000
TOTAL:	Career Guidance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	163,227.00	163,227.00	256,274.00	.00 .000
	Total expense	6,860.00	6,860.00	6,860.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-170,087.00	-170,087.00	-263,134.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	163,227.00	163,227.00	256,274.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-170,087.00	-170,087.00	-263,134.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Career Planning/Placement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	163,227.00	163,227.00	256,274.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-170,087.00	-170,087.00	-263,134.00	.00	.000

ORGANIZATION: 230400 Puente Project
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6390	Other Student Counseling and Guidan				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	.00	.00 .000
582000	Other Services	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Activity not budgeted	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Other Student Counseling and Guidan				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,500.00	-1,500.00	-1,500.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,500.00	-1,500.00	-1,500.00	.00 .000
TOTAL:	Puente Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,500.00	1,500.00	1,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,500.00	-1,500.00	-1,500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	139,569.00	139,569.00	132,901.00	.00	.000
213000	Classified Monthly Salaries	57,017.00	57,017.00	49,416.00	.00	.000
231200	Relief or Extra Help Hourly	33,620.00	33,620.00	75,240.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	190.00	.00	.000
322000	PERS-Classified	11,802.00	11,802.00	9,785.00	.00	.000
323000	PERS-Academic Noninstructional	28,891.00	28,891.00	26,209.00	.00	.000
332000	OASDI-Classified	3,535.00	3,535.00	3,076.00	.00	.000
333000	OASDI-Academic Noninstructional	8,653.00	8,653.00	8,240.00	.00	.000
336000	Medicare-Classified	1,315.00	1,315.00	1,812.00	.00	.000
337000	Medicare-Academic Noninstructional	2,024.00	2,024.00	1,927.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00	.000
352000	SUI-Classified	46.00	46.00	64.00	.00	.000
353100	SUI-Academic Noninstructional	70.00	70.00	66.00	.00	.000
362000	WCI-Classified	1,813.00	1,813.00	2,498.00	.00	.000
363000	WCI-Academic Noninstructional	2,791.00	2,791.00	2,658.00	.00	.000
382000	APPLE-Classified	1,261.00	1,261.00	2,823.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	7,800.00	.00	.000
430300	Duplicating	4,820.00	4,820.00	1,820.00	.00	.000
430400	Printing	3,112.00	3,112.00	112.00	.00	.000
521000	Conferences, Seminars, Workshops, R	17,800.00	17,800.00	20,000.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00	.000
566000	Rentals	3,800.00	3,800.00	6,060.00	.00	.000
582000	Other Services	2,324.00	2,324.00	324.00	.00	.000
584000	Advertising	700.00	700.00	700.00	.00	.000
588000	Postage	1.00	1.00	1.00	.00	.000
TOTAL:	Location not budgeted	377,512.00	377,512.00	395,194.00	.00	.000
TOTAL:	Activity not budgeted	377,512.00	377,512.00	395,194.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	334,855.00	334,855.00	358,277.00	.00	.000
	Total expense	42,657.00	42,657.00	36,917.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-377,512.00	-377,512.00	-395,194.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	334,855.00	334,855.00	358,277.00	.00	.000
	Total expense	42,657.00	42,657.00	36,917.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-377,512.00	-377,512.00	-395,194.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	334,855.00	334,855.00	358,277.00	.00	.000
	Total expense	42,657.00	42,657.00	36,917.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-377,512.00	-377,512.00	-395,194.00	.00	.000

ORGANIZATION: 240100 Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	22,788.00	22,788.00	22,124.00	.00 .000
231100	Student Help	.00	.00	4,883.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
322000	PERS-Classified	4,717.00	4,717.00	4,363.00	.00 .000
332000	OASDI-Classified	1,413.00	1,413.00	1,372.00	.00 .000
336000	Medicare-Classified	330.00	330.00	321.00	.00 .000
342000	HWB-Classified	5,306.00	5,306.00	5,172.00	.00 .000
352000	SUI-Classified	11.00	11.00	11.00	.00 .000
362000	WCI-Classified	456.00	456.00	540.00	.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	1,196.00	1,196.00	1,196.00	.00 .000
522000	Mileage	650.00	650.00	650.00	.00 .000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00 .000
TOTAL:	Location not budgeted	42,315.00	42,315.00	46,080.00	.00 .000
TOTAL:	Activity not budgeted	42,315.00	42,315.00	46,080.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	35,021.00	35,021.00	38,786.00	.00 .000
	Total expense	7,294.00	7,294.00	7,294.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-42,315.00	-42,315.00	-46,080.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	35,021.00	35,021.00	38,786.00	.00 .000
	Total expense	7,294.00	7,294.00	7,294.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-42,315.00	-42,315.00	-46,080.00	.00 .000

ORGANIZATION: 240100 Outreach
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Outreach					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	35,021.00	35,021.00	38,786.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-42,315.00	-42,315.00	-46,080.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	163,628.00	163,628.00	145,679.00	.00	.000
213000	Classified Monthly Salaries	247,102.00	247,102.00	239,906.00	.00	.000
231100	Student Help	.00	.00	367.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	51,150.00	51,150.00	47,312.00	.00	.000
323000	PERS-Academic Noninstructional	33,871.00	33,871.00	28,729.00	.00	.000
332000	OASDI-Classified	15,320.00	15,320.00	14,874.00	.00	.000
333000	OASDI-Academic Noninstructional	10,145.00	10,145.00	9,032.00	.00	.000
336000	Medicare-Classified	3,583.00	3,583.00	3,479.00	.00	.000
337000	Medicare-Academic Noninstructional	2,373.00	2,373.00	2,112.00	.00	.000
342000	HWB-Classified	84,896.00	84,896.00	82,744.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00	.000
352000	SUI-Classified	124.00	124.00	120.00	.00	.000
353100	SUI-Academic Noninstructional	82.00	82.00	73.00	.00	.000
362000	WCI-Classified	4,942.00	4,942.00	4,806.00	.00	.000
363000	WCI-Academic Noninstructional	3,273.00	3,273.00	2,914.00	.00	.000
430100	Supplies and Materials	525.00	525.00	525.00	.00	.000
430300	Duplicating	210.00	210.00	210.00	.00	.000
430400	Printing	294.00	294.00	294.00	.00	.000
588000	Postage	416.00	416.00	416.00	.00	.000
TOTAL:	Location not budgeted	643,158.00	643,158.00	604,278.00	.00	.000
TOTAL:	Activity not budgeted	643,158.00	643,158.00	604,278.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	641,713.00	641,713.00	602,833.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,158.00	-643,158.00	-604,278.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	641,713.00	641,713.00	602,833.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,158.00	-643,158.00	-604,278.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 245000 Student Affaris Office
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Student Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	641,713.00	641,713.00	602,833.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,158.00	-643,158.00	-604,278.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6460	Financial Aid Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	153,234.00	153,234.00	52,812.00	.00	.000	
212500	Classified Supervision	112,397.00	112,397.00	18,840.00	.00	.000	
213000	Classified Monthly Salaries	550,882.00	550,882.00	433,698.00	.00	.000	
231100	Student Help	.00	.00	250.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	4,678.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	2,356.00	.00	.000	
322000	PERS-Classified	169,017.00	169,017.00	91,282.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	4,493.00	.00	.000	
332000	OASDI-Classified	50,623.00	50,623.00	31,260.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	1,542.00	.00	.000	
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000	
336000	Medicare-Classified	11,839.00	11,839.00	7,380.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	361.00	.00	.000	
342000	HWB-Classified	210,118.00	210,118.00	168,594.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	4,286.00	.00	.000	
352000	SUI-Classified	408.00	408.00	255.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	12.00	.00	.000	
362000	WCI-Classified	16,330.00	16,330.00	10,248.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	497.00	.00	.000	
382000	APPLE-Classified	.00	.00	176.00	.00	.000	
430100	Supplies and Materials	2,740.00	2,740.00	3,790.00	.00	.000	
430300	Duplicating	14.00	14.00	14.00	.00	.000	
430400	Printing	1,197.00	1,197.00	1,197.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	
531000	Dues and Membership	.00	.00	.00	.00	.000	
564000	Repair and Maintenance of Equipment	925.00	925.00	924.00	.00	.000	
582000	Other Services	40,018.00	40,018.00	5,018.00	.00	.000	
588000	Postage	4,390.00	4,390.00	4,390.00	.00	.000	
TOTAL:	Location not budgeted	1,324,132.00	1,324,132.00	848,353.00	.00	.000	
TOTAL:	Activity not budgeted	1,324,132.00	1,324,132.00	848,353.00	.00	.000	
TOTAL:	Financial Aid Administration						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,274,848.00	1,274,848.00	833,020.00	.00	.000	
	Total expense	49,284.00	49,284.00	15,333.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,324,132.00	-1,324,132.00	-848,353.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,274,848.00	1,274,848.00	833,020.00	.00	.000
	Total expense	49,284.00	49,284.00	15,333.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,324,132.00	-1,324,132.00	-848,353.00	.00	.000

ORGANIZATION: 250000 Financial Aid and Scholaships
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid 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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid and Scholaships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,274,848.00	1,274,848.00	833,020.00	.00	.000
	Total expense	49,284.00	49,284.00	15,333.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,324,132.00	-1,324,132.00	-848,353.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	162,383.00	162,383.00	154,679.00	.00	.000
123000	Noninstructional Other	130,505.00	130,505.00	137,913.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	10,000.00	.00	.000
128000	Sabbatical Leave-Non Instructional	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	118,599.00	118,599.00	107,213.00	.00	.000
231100	Student Help	.00	.00	10,868.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	19,707.00	.00	.000
313000	STRS-Academic Noninstructional	47,301.00	47,301.00	51,743.00	.00	.000
322000	PERS-Classified	24,550.00	24,550.00	21,143.00	.00	.000
332000	OASDI-Classified	7,353.00	7,353.00	6,647.00	.00	.000
336000	Medicare-Classified	1,720.00	1,720.00	1,842.00	.00	.000
337000	Medicare-Academic Noninstructional	4,247.00	4,247.00	4,388.00	.00	.000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00	.000
343000	HWB-Academic Noninstructional	42,448.00	42,448.00	43,441.00	.00	.000
352000	SUI-Classified	59.00	59.00	65.00	.00	.000
353100	SUI-Academic Noninstructional	146.00	146.00	151.00	.00	.000
362000	WCI-Classified	2,372.00	2,372.00	2,757.00	.00	.000
363000	WCI-Academic Noninstructional	5,858.00	5,858.00	6,052.00	.00	.000
382000	APPLE-Classified	.00	.00	740.00	.00	.000
430100	Supplies and Materials	973.00	973.00	833.00	.00	.000
430300	Duplicating	199.00	199.00	199.00	.00	.000
430400	Printing	169.00	169.00	169.00	.00	.000
521000	Conferences, Seminars, Workshops, R	115.00	115.00	255.00	.00	.000
522000	Mileage	191.00	191.00	191.00	.00	.000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00	.000
588000	Postage	30.00	30.00	30.00	.00	.000
TOTAL:	Location not budgeted	593,666.00	593,666.00	624,398.00	.00	.000
TOTAL:	Activity not budgeted	593,666.00	593,666.00	624,398.00	.00	.000
TOTAL:	Disabled Student Programs and Servi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	589,989.00	589,989.00	620,721.00	.00	.000
	Total expense	3,677.00	3,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-593,666.00	-593,666.00	-624,398.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	589,989.00	589,989.00	620,721.00	.00 .000
	Total expense	3,677.00	3,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-593,666.00	-593,666.00	-624,398.00	.00 .000
TOTAL:	Special Services Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	589,989.00	589,989.00	620,721.00	.00 .000
	Total expense	3,677.00	3,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-593,666.00	-593,666.00	-624,398.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health 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:	Health 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 260100 Student Health Center-PCC
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health 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:	Health 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 260100 Student Health Center-PCC
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6440	Health 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:	Health 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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	140,409.00	140,409.00	115,802.00	.00 .000
123000	Noninstructional Other	95,474.00	95,474.00	133,769.00	.00 .000
124000	Noninstructional Adjunct	218,236.00	218,236.00	292,492.00	.00 .000
213000	Classified Monthly Salaries	395,294.00	395,294.00	375,251.00	.00 .000
231100	Student Help	.00	.00	20,786.00	.00 .000
231200	Relief or Extra Help Hourly	61,070.00	61,070.00	145,140.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	73,341.00	73,341.00	92,692.00	.00 .000
322000	PERS-Classified	81,826.00	81,826.00	77,800.00	.00 .000
332000	OASDI-Classified	24,508.00	24,508.00	23,265.00	.00 .000
336000	Medicare-Classified	6,618.00	6,618.00	7,546.00	.00 .000
337000	Medicare-Academic Noninstructional	6,585.00	6,585.00	7,860.00	.00 .000
342000	HWB-Classified	106,120.00	106,120.00	102,405.00	.00 .000
343000	HWB-Academic Noninstructional	42,448.00	42,448.00	38,914.00	.00 .000
352000	SUI-Classified	229.00	229.00	261.00	.00 .000
353100	SUI-Academic Noninstructional	228.00	228.00	272.00	.00 .000
362000	WCI-Classified	9,128.00	9,128.00	10,824.00	.00 .000
363000	WCI-Academic Noninstructional	9,083.00	9,083.00	10,841.00	.00 .000
382000	APPLE-Classified	2,291.00	2,291.00	5,443.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	57,037.00	57,037.00	38,834.00	.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
512000	Consultants	99,131.00	99,131.00	10,800.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,643.00	4,643.00	4,893.00	.00 .000
531000	Dues and Membership	2,000.00	2,000.00	2,000.00	.00 .000
551300	Telephone	23.00	23.00	23.00	.00 .000
564000	Repair and Maintenance of Equipment	800.00	800.00	800.00	.00 .000
582000	Other Services	14,964.00	14,964.00	15,000.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
641000	New Equipment between \$500-4999	859.00	859.00	823.00	.00 .000
887600	Health Services	1,455,745.00	1,455,745.00	1,455,745.00	.00 .000
TOTAL:	Location not budgeted	2,911,490.00	2,911,490.00	2,993,681.00	.00 .000
TOTAL:	Activity not budgeted	2,911,490.00	2,911,490.00	2,993,681.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Health Services				
	Total revenues	1,455,745.00	1,455,745.00	1,455,745.00	.00 .000
	Total labor	1,272,888.00	1,272,888.00	1,461,363.00	.00 .000
	Total expense	182,857.00	182,857.00	76,573.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-82,191.00	.00 .000
TOTAL:	Student Health Center				
	Total revenues	1,455,745.00	1,455,745.00	1,455,745.00	.00 .000
	Total labor	1,272,888.00	1,272,888.00	1,461,363.00	.00 .000
	Total expense	182,857.00	182,857.00	76,573.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-82,191.00	.00 .000
TOTAL:	Student Health Center-PCC				
	Total revenues	1,455,745.00	1,455,745.00	1,455,745.00	.00 .000
	Total labor	1,272,888.00	1,272,888.00	1,461,363.00	.00 .000
	Total expense	182,857.00	182,857.00	76,573.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-82,191.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	.00	.00	87,141.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	116,447.00	.00	.000
213000	Classified Monthly Salaries	201,391.00	201,391.00	195,526.00	.00	.000
231100	Student Help	.00	.00	44,735.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	50,561.00	.00	.000
311100	STRS-Instructional	.00	.00	14,901.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	19,912.00	.00	.000
322000	PERS-Classified	41,688.00	41,688.00	38,560.00	.00	.000
332000	OASDI-Classified	12,486.00	12,486.00	12,123.00	.00	.000
335100	Medicare-Instructional	.00	.00	1,264.00	.00	.000
336000	Medicare-Classified	2,920.00	2,920.00	3,569.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,688.00	.00	.000
341100	HWB-Instructional	.00	.00	20,686.00	.00	.000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	20,686.00	.00	.000
351100	SUI-Instructional	.00	.00	44.00	.00	.000
352000	SUI-Classified	101.00	101.00	124.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	58.00	.00	.000
361100	WCI-Instructional	.00	.00	1,743.00	.00	.000
362000	WCI-Classified	4,028.00	4,028.00	5,818.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,329.00	.00	.000
382000	APPLE-Classified	.00	.00	1,897.00	.00	.000
430100	Supplies and Materials	7,102.00	7,102.00	7,602.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
430400	Printing	875.00	875.00	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
641100	Computer Equipment between \$500-499	.00	.00	8,279.00	.00	.000
641200	New Equipment \$5,000 or Greater	500.00	500.00	105,536.00	.00	.000
TOTAL:	Location not budgeted	337,037.00	337,037.00	826,436.00	.00	.000
TOTAL:	Activity not budgeted	337,037.00	337,037.00	826,436.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	326,286.00	326,286.00	701,870.00	.00	.000
	Total expense	10,751.00	10,751.00	124,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-337,037.00	-337,037.00	-826,436.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	326,286.00	326,286.00	701,870.00	.00	.000
	Total expense	10,751.00	10,751.00	124,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-337,037.00	-337,037.00	-826,436.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 270000 Learning Assistance Center
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Learning Assistance Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	326,286.00	326,286.00	701,870.00	.00	.000
	Total expense	10,751.00	10,751.00	124,566.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-337,037.00	-337,037.00	-826,436.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	74,811.00	74,811.00	72,632.00	.00	.000
231100	Student Help	.00	.00	14,112.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,137.00	.00	.000
322000	PERS-Classified	15,486.00	15,486.00	14,560.00	.00	.000
332000	OASDI-Classified	4,638.00	4,638.00	4,574.00	.00	.000
336000	Medicare-Classified	1,085.00	1,085.00	1,070.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
352000	SUI-Classified	37.00	37.00	37.00	.00	.000
362000	WCI-Classified	1,496.00	1,496.00	1,759.00	.00	.000
430100	Supplies and Materials	2,300.00	2,300.00	2,300.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,620.00	2,620.00	2,620.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
TOTAL:	Location not budgeted	124,422.00	124,422.00	136,212.00	.00	.000
TOTAL:	Activity not budgeted	124,422.00	124,422.00	136,212.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	118,777.00	118,777.00	130,567.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,422.00	-124,422.00	-136,212.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	118,777.00	118,777.00	130,567.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,422.00	-124,422.00	-136,212.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Computer Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	118,777.00	118,777.00	130,567.00	.00	.000
	Total expense	5,645.00	5,645.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,422.00	-124,422.00	-136,212.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	221,079.00	221,079.00	214,639.00	.00 .000
212700	Confidential	107,228.00	107,228.00	104,104.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	67,959.00	67,959.00	62,859.00	.00 .000
332000	OASDI-Classified	20,355.00	20,355.00	19,762.00	.00 .000
336000	Medicare-Classified	4,760.00	4,760.00	4,622.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
352000	SUI-Classified	164.00	164.00	159.00	.00 .000
362000	WCI-Classified	6,566.00	6,566.00	6,375.00	.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	91,780.00	91,780.00	91,780.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	8,000.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
572000	Auditing Services	429.00	429.00	429.00	.00 .000
573000	Legal Expenses	.00	.00	.00	.00 .000
581000	Multiuser Software License	400.00	400.00	400.00	.00 .000
582000	Other Services	13,500.00	13,500.00	127,307.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
790000	Reserve for Contingencies	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	586,718.00	586,718.00	683,858.00	.00 .000
TOTAL:	Activity not budgeted	586,718.00	586,718.00	683,858.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	470,559.00	470,559.00	453,892.00	.00 .000
	Total expense	116,159.00	116,159.00	229,966.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-586,718.00	-586,718.00	-683,858.00	.00 .000
7310	Transfers				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	470,559.00	470,559.00	453,892.00	.00	.000
	Total expense	116,159.00	116,159.00	229,966.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-586,718.00	-586,718.00	-683,858.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	.00	.00	950,405.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	950,405.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	950,405.00	.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	950,405.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-950,405.00	.00 .000
TOTAL:	S/M General Account				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	950,405.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-950,405.00	.00 .000
TOTAL:	Business and College Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	470,559.00	470,559.00	453,892.00	.00 .000
	Total expense	116,159.00	116,159.00	1,180,371.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-586,718.00	-586,718.00	-1,634,263.00	.00 .000

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	-1,211,693.00	-1,211,693.00	.00		.00	.000	
118900	Distributed Reserve	.00	.00	2,898,615.00		.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	-236,855.00		.00	.000	
131000	Instructional Contract Overload	500,000.00	500,000.00	500,000.00		.00	.000	
132000	Instructional Adjunct	1,350,886.00	1,350,886.00	1,350,886.00		.00	.000	
212000	Classified Management Salaries	.00	.00	-537,792.00		.00	.000	
212700	Confidential	.00	.00	-371,312.00		.00	.000	
213000	Classified Monthly Salaries	.00	.00	-1,825,738.00		.00	.000	
218900	Distributed Reserve	360,875.00	360,875.00	2,220,524.00		.00	.000	
231100	Student Help	.00	.00	-387,880.00		.00	.000	
311100	STRS-Instructional	-238,100.00	-238,100.00	210,494.00		.00	.000	
315000	STRS-in Behalf Payment	8,000,000.00	8,000,000.00	4,000,000.00		.00	.000	
318900	Distributed Reserve	296,697.00	296,697.00	1,383,964.00		.00	.000	
322000	PERS-Classified	.00	.00	-624,618.00		.00	.000	
335100	Medicare-Instructional	.00	.00	24,915.00		.00	.000	
341100	HWB-Instructional	-286,524.00	-286,524.00	.00		.00	.000	
351100	SUI-Instructional	.00	.00	860.00		.00	.000	
361100	WCI-Instructional	.00	.00	34,366.00		.00	.000	
381100	APPLE-Academic Instructional	.00	.00	18,274.00		.00	.000	
430100	Supplies and Materials	.00	.00	1,200,000.00		.00	.000	
512000	Consultants	.00	.00	-319,948.00		.00	.000	
515000	Other Service	355,926.00	355,926.00	585,000.00		.00	.000	
518900	Distributed Reserve	669,084.00	669,084.00	300,000.00		.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	-200,000.00		.00	.000	
551300	Telephone	.00	.00	-100,000.00		.00	.000	
551400	Water	.00	.00	-100,000.00		.00	.000	
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	-106,000.00		.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	-125,000.00		.00	.000	
582000	Other Services	.00	.00	-415,663.00		.00	.000	
731000	Non-Mandatory Transfers	386,000.00	386,000.00	386,000.00		.00	.000	
TOTAL:	Location not budgeted	10,183,151.00	10,183,151.00	9,763,092.00		.00	.000	
TOTAL:	Activity not budgeted	10,183,151.00	10,183,151.00	9,763,092.00		.00	.000	
TOTAL:	Planning, Policymaking and Coordina							
	Total revenues	.00	.00	.00		.00	.000	
	Total labor	8,772,141.00	8,772,141.00	8,658,703.00		.00	.000	
	Total expense	1,411,010.00	1,411,010.00	1,104,389.00		.00	.000	
	Total transfers	.00	.00	.00		.00	.000	
	Total net	-10,183,151.00	-10,183,151.00	-9,763,092.00		.00	.000	

ORGANIZATION: 300100 Budget Development
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	8,772,141.00	8,772,141.00	8,658,703.00	.00 .000
	Total expense	1,411,010.00	1,411,010.00	1,104,389.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,183,151.00	-10,183,151.00	-9,763,092.00	.00 .000
TOTAL:	Budget Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,772,141.00	8,772,141.00	8,658,703.00	.00 .000
	Total expense	1,411,010.00	1,411,010.00	1,104,389.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,183,151.00	-10,183,151.00	-9,763,092.00	.00 .000

ORGANIZATION: 300300 COVID-19
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	.00	.00	.00	.00	.000
518900	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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	COVID-19					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	159,135.00	159,135.00	150,860.00	.00 .000
213000	Classified Monthly Salaries	78,598.00	78,598.00	154,526.00	.00 .000
322000	PERS-Classified	49,211.00	49,211.00	60,225.00	.00 .000
332000	OASDI-Classified	14,739.00	14,739.00	18,934.00	.00 .000
336000	Medicare-Classified	3,447.00	3,447.00	4,428.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	62,058.00	.00 .000
352000	SUI-Classified	119.00	119.00	153.00	.00 .000
362000	WCI-Classified	4,755.00	4,755.00	6,108.00	.00 .000
430100	Supplies and Materials	900.00	900.00	900.00	.00 .000
430300	Duplicating	1,278.00	1,278.00	1,278.00	.00 .000
512000	Consultants	23,408.00	23,408.00	23,408.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.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	17,840.00	17,840.00	17,840.00	.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
TOTAL:	Location not budgeted	405,705.00	405,705.00	510,545.00	.00 .000
TOTAL:	Activity not budgeted	405,705.00	405,705.00	510,545.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	352,452.00	352,452.00	457,292.00	.00 .000
	Total expense	53,253.00	53,253.00	53,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-405,705.00	-405,705.00	-510,545.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	352,452.00	352,452.00	457,292.00	.00 .000
	Total expense	53,253.00	53,253.00	53,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-405,705.00	-405,705.00	-510,545.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Business Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	352,452.00	352,452.00	457,292.00	.00	.000
	Total expense	53,253.00	53,253.00	53,253.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-405,705.00	-405,705.00	-510,545.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	119,103.00	119,103.00	110,603.00	.00	.000
213000	Classified Monthly Salaries	110,298.00	110,298.00	158,491.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	25,237.00	25,237.00	50,474.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
322000	PERS-Classified	47,486.00	47,486.00	53,068.00	.00	.000
332000	OASDI-Classified	14,223.00	14,223.00	16,684.00	.00	.000
336000	Medicare-Classified	3,692.00	3,692.00	4,635.00	.00	.000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00	.000
352000	SUI-Classified	128.00	128.00	161.00	.00	.000
362000	WCI-Classified	5,093.00	5,093.00	6,392.00	.00	.000
372000	CILB-Classified	.00	.00	7,112.00	.00	.000
382000	APPLE-Classified	947.00	947.00	1,893.00	.00	.000
430100	Supplies and Materials	4,741.00	4,741.00	5,619.00	.00	.000
430400	Printing	34.00	34.00	34.00	.00	.000
551300	Telephone	550.00	550.00	550.00	.00	.000
582000	Other Services	141.00	141.00	43.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
621300	Inspection	500.00	500.00	500.00	.00	.000
641000	New Equipment between \$500-4999	3,912.00	3,912.00	3,900.00	.00	.000
TOTAL:	Location not budgeted	399,767.00	399,767.00	482,227.00	.00	.000
TOTAL:	Activity not budgeted	399,767.00	399,767.00	482,227.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,879.00	389,879.00	471,571.00	.00	.000
	Total expense	9,888.00	9,888.00	10,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,767.00	-399,767.00	-482,227.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,879.00	389,879.00	471,571.00	.00	.000
	Total expense	9,888.00	9,888.00	10,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,767.00	-399,767.00	-482,227.00	.00	.000

ORGANIZATION: 310100 Campus Use Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	389,879.00	389,879.00	471,571.00	.00	.000
	Total expense	9,888.00	9,888.00	10,656.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-399,767.00	-399,767.00	-482,227.00	.00	.000

ORGANIZATION: 310200 Office Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	99,660.00	99,660.00	96,763.00	.00 .000
213000	Classified Monthly Salaries	276,686.00	276,686.00	264,293.00	.00 .000
231100	Student Help	.00	.00	13,593.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	826.00	.00 .000
322000	PERS-Classified	77,903.00	77,903.00	71,204.00	.00 .000
332000	OASDI-Classified	23,333.00	23,333.00	22,385.00	.00 .000
336000	Medicare-Classified	5,457.00	5,457.00	5,248.00	.00 .000
342000	HWB-Classified	127,344.00	127,344.00	124,116.00	.00 .000
352000	SUI-Classified	188.00	188.00	183.00	.00 .000
362000	WCI-Classified	7,527.00	7,527.00	7,512.00	.00 .000
382000	APPLE-Classified	.00	.00	32.00	.00 .000
430100	Supplies and Materials	2,100.00	2,100.00	1,700.00	.00 .000
430400	Printing	27.00	27.00	27.00	.00 .000
440000	Media Supplies/Materials	.00	.00	400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,800.00	1,800.00	1,800.00	.00 .000
564000	Repair and Maintenance of Equipment	7,843.00	7,843.00	12,000.00	.00 .000
566000	Rentals	2,500.00	2,500.00	3,343.00	.00 .000
582000	Other Services	700.00	700.00	700.00	.00 .000
588000	Postage	174,300.00	174,300.00	220,869.00	.00 .000
TOTAL:	Location not budgeted	807,368.00	807,368.00	846,994.00	.00 .000
TOTAL:	Activity not budgeted	807,368.00	807,368.00	846,994.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	618,098.00	618,098.00	606,155.00	.00 .000
	Total expense	189,270.00	189,270.00	240,839.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-807,368.00	-807,368.00	-846,994.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	618,098.00	618,098.00	606,155.00	.00 .000
	Total expense	189,270.00	189,270.00	240,839.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-807,368.00	-807,368.00	-846,994.00	.00 .000

ORGANIZATION: 310200 Office Services
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical 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
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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	618,098.00	618,098.00	606,155.00	.00	.000
	Total expense	189,270.00	189,270.00	240,839.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-807,368.00	-807,368.00	-846,994.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	24,150.00	24,150.00	48,300.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
336000	Medicare-Classified	351.00	351.00	701.00	.00	.000
352000	SUI-Classified	13.00	13.00	25.00	.00	.000
362000	WCI-Classified	483.00	483.00	966.00	.00	.000
382000	APPLE-Classified	906.00	906.00	1,812.00	.00	.000
430100	Supplies and Materials	121,456.00	121,456.00	91,456.00	.00	.000
430300	Duplicating	-107,292.00	-107,292.00	-57,292.00	.00	.000
430400	Printing	4,000.00	4,000.00	4,000.00	.00	.000
564000	Repair and Maintenance of Equipment	102,500.00	102,500.00	36,500.00	.00	.000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	2,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	15,000.00	15,000.00	27,000.00	.00	.000
643000	Equipment Lease Purchases	110,000.00	110,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	273,567.00	273,567.00	305,468.00	.00	.000
TOTAL:	Activity not budgeted	273,567.00	273,567.00	305,468.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,903.00	25,903.00	51,804.00	.00	.000
	Total expense	247,664.00	247,664.00	253,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-273,567.00	-273,567.00	-305,468.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,903.00	25,903.00	51,804.00	.00	.000
	Total expense	247,664.00	247,664.00	253,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-273,567.00	-273,567.00	-305,468.00	.00	.000
TOTAL:	Copy Clearing Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	25,903.00	25,903.00	51,804.00	.00	.000
	Total expense	247,664.00	247,664.00	253,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-273,567.00	-273,567.00	-305,468.00	.00	.000

ORGANIZATION: 310700 Civic Center
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	5,777.00	.00	.000
231200	Relief or Extra Help Hourly	24,773.00	24,773.00	49,546.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	5,709.00	.00	.000
322000	PERS-Classified	.00	.00	1,184.00	.00	.000
332000	OASDI-Classified	.00	.00	354.00	.00	.000
336000	Medicare-Classified	360.00	360.00	802.00	.00	.000
352000	SUI-Classified	13.00	13.00	29.00	.00	.000
362000	WCI-Classified	496.00	496.00	1,224.00	.00	.000
382000	APPLE-Classified	929.00	929.00	1,859.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,000.00	.00	.000
582000	Other Services	49.00	49.00	.00	.00	.000
TOTAL:	Location not budgeted	28,620.00	28,620.00	68,484.00	.00	.000
TOTAL:	Activity not budgeted	28,620.00	28,620.00	68,484.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,571.00	26,571.00	66,484.00	.00	.000
	Total expense	2,049.00	2,049.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,620.00	-28,620.00	-68,484.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,571.00	26,571.00	66,484.00	.00	.000
	Total expense	2,049.00	2,049.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,620.00	-28,620.00	-68,484.00	.00	.000
TOTAL:	Civic Center					

ORGANIZATION: 310700 Civic Center
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	26,571.00	26,571.00	66,484.00	.00	.000
	Total expense	2,049.00	2,049.00	2,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,620.00	-28,620.00	-68,484.00	.00	.000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	174,833.00	174,833.00	169,741.00	.00 .000
212500	Classified Supervision	491,743.00	491,743.00	472,681.00	.00 .000
213000	Classified Monthly Salaries	1,107,189.00	1,107,189.00	1,039,243.00	.00 .000
231200	Relief or Extra Help Hourly	1,197.00	1,197.00	4,630.00	.00 .000
231400	Overtime Classified Monthly & Hourly	7,000.00	7,000.00	9,719.00	.00 .000
322000	PERS-Classified	368,617.00	368,617.00	333,657.00	.00 .000
332000	OASDI-Classified	110,407.00	110,407.00	104,866.00	.00 .000
336000	Medicare-Classified	25,839.00	25,839.00	24,593.00	.00 .000
342000	HWB-Classified	424,480.00	424,480.00	434,406.00	.00 .000
352000	SUI-Classified	892.00	892.00	850.00	.00 .000
354000	SUI-Assessment	200,000.00	200,000.00	210,000.00	.00 .000
362000	WCI-Classified	35,639.00	35,639.00	33,922.00	.00 .000
372000	CILB-Classified	14,334.00	14,334.00	7,112.00	.00 .000
382000	APPLE-Classified	45.00	45.00	174.00	.00 .000
430100	Supplies and Materials	8,642.00	8,642.00	8,700.00	.00 .000
430300	Duplicating	758.00	758.00	700.00	.00 .000
430400	Printing	4,600.00	4,600.00	6,043.00	.00 .000
518900	Distributed Reserve	270,000.00	270,000.00	275,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	10,000.00	.00 .000
522000	Mileage	1,405.00	1,405.00	1,405.00	.00 .000
531000	Dues and Membership	750.00	750.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,000.00	.00 .000
574000	Legal Advertising	5,000.00	5,000.00	5,000.00	.00 .000
582000	Other Services	200,904.00	200,904.00	257,654.00	.00 .000
583000	Finance Charge	400,000.00	400,000.00	400,000.00	.00 .000
584000	Advertising	1,000.00	1,000.00	1,000.00	.00 .000
586000	Professional Growth Reimbursement	5,000.00	5,000.00	.00	.00 .000
588000	Postage	14,611.00	14,611.00	14,611.00	.00 .000
TOTAL:	Location not budgeted	3,885,885.00	3,885,885.00	3,826,707.00	.00 .000
TOTAL:	Activity not budgeted	3,885,885.00	3,885,885.00	3,826,707.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,962,215.00	2,962,215.00	2,845,594.00	.00 .000
	Total expense	923,670.00	923,670.00	981,113.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,885,885.00	-3,885,885.00	-3,826,707.00	.00 .000

ORGANIZATION: 320000 Fiscal
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.000
	Total labor	2,962,215.00	2,962,215.00	2,845,594.00	.00	.000
	Total expense	923,670.00	923,670.00	981,113.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,885,885.00	-3,885,885.00	-3,826,707.00	.00	.000

ORGANIZATION: 320000 Fiscal
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 320000 Fiscal
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,962,215.00	2,962,215.00	2,845,594.00	.00	.000
	Total expense	923,670.00	923,670.00	981,113.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,885,885.00	-3,885,885.00	-3,826,707.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	325,000.00	.00	.000	
392000	Other Benefits-Classified	.00	.00	225,000.00	.00	.000	
393000	Other Benefits-Academic Noninstruct	.00	.00	8,828.00	.00	.000	
582000	Other Services	.00	.00	100,000.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	658,828.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	658,828.00	.00	.000	
TOTAL:	Noninstruct Staff Retirees' Benefit						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	558,828.00	.00	.000	
	Total expense	.00	.00	100,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-658,828.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	558,828.00	.00	.000	
	Total expense	.00	.00	100,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-658,828.00	.00	.000	
TOTAL:	Retirement Incentive Cert & Clas						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	558,828.00	.00	.000	
	Total expense	.00	.00	100,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-658,828.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	98,089.00	98,089.00	93,417.00	.00 .000
213000	Classified Monthly Salaries	245,416.00	245,416.00	228,698.00	.00 .000
231200	Relief or Extra Help Hourly	4,138.00	4,138.00	6,038.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,000.00	1,000.00	1,035.00	.00 .000
322000	PERS-Classified	71,312.00	71,312.00	63,739.00	.00 .000
332000	OASDI-Classified	21,359.00	21,359.00	20,036.00	.00 .000
336000	Medicare-Classified	5,057.00	5,057.00	4,776.00	.00 .000
342000	HWB-Classified	106,120.00	106,120.00	103,430.00	.00 .000
352000	SUI-Classified	176.00	176.00	166.00	.00 .000
362000	WCI-Classified	6,973.00	6,973.00	6,584.00	.00 .000
382000	APPLE-Classified	156.00	156.00	227.00	.00 .000
430100	Supplies and Materials	1,700.00	1,700.00	1,700.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	561,546.00	561,546.00	529,896.00	.00 .000
TOTAL:	Activity not budgeted	561,546.00	561,546.00	529,896.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	559,796.00	559,796.00	528,146.00	.00 .000
	Total expense	1,750.00	1,750.00	1,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-561,546.00	-561,546.00	-529,896.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	559,796.00	559,796.00	528,146.00	.00 .000
	Total expense	1,750.00	1,750.00	1,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-561,546.00	-561,546.00	-529,896.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	559,796.00	559,796.00	528,146.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-561,546.00	-561,546.00	-529,896.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	164,884.00	164,884.00	153,116.00	.00 .000
212500	Classified Supervision	112,152.00	112,152.00	107,858.00	.00 .000
213000	Classified Monthly Salaries	526,209.00	526,209.00	444,178.00	.00 .000
231200	Relief or Extra Help Hourly	360,000.00	360,000.00	94,079.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	595.00	.00 .000
322000	PERS-Classified	166,270.00	166,270.00	139,187.00	.00 .000
332000	OASDI-Classified	49,801.00	49,801.00	43,756.00	.00 .000
336000	Medicare-Classified	16,868.00	16,868.00	11,599.00	.00 .000
342000	HWB-Classified	144,323.00	144,323.00	130,322.00	.00 .000
352000	SUI-Classified	583.00	583.00	402.00	.00 .000
362000	WCI-Classified	23,265.00	23,265.00	15,998.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00 .000
382000	APPLE-Classified	13,500.00	13,500.00	3,529.00	.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	1,000.00	1,000.00	1,000.00	.00 .000
889500	Other Local Revenue	2,300.00	2,300.00	.00	.00 .000
TOTAL:	Location not budgeted	1,592,916.00	1,592,916.00	1,157,325.00	.00 .000
TOTAL:	Activity not budgeted	1,592,916.00	1,592,916.00	1,157,325.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	3,300.00	3,300.00	1,000.00	.00 .000
	Total labor	1,585,022.00	1,585,022.00	1,151,731.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,586,316.00	-1,586,316.00	-1,155,325.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	3,300.00	3,300.00	1,000.00	.00 .000
	Total labor	1,585,022.00	1,585,022.00	1,151,731.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,586,316.00	-1,586,316.00	-1,155,325.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Police & Safety Office					
	Total revenues	3,300.00	3,300.00	1,000.00	.00	.000
	Total labor	1,585,022.00	1,585,022.00	1,151,731.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,586,316.00	-1,586,316.00	-1,155,325.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.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:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	25,000.00	25,000.00	25,000.00	.00	.000
869900	Other Miscellaneous State Revenue	19,500.00	19,500.00	40,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	144,500.00	144,500.00	165,000.00	.00	.000
TOTAL:	Activity not budgeted	144,500.00	144,500.00	165,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	119,500.00	119,500.00	140,000.00	.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 net	94,500.00	94,500.00	115,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	119,500.00	119,500.00	140,000.00	.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 net	94,500.00	94,500.00	115,000.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.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:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	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:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	112,152.00	112,152.00	106,850.00	.00 .000
213000	Classified Monthly Salaries	649,943.00	649,943.00	560,109.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	460,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	240,000.00	240,000.00	240,000.00	.00 .000
322000	PERS-Classified	207,432.00	207,432.00	188,039.00	.00 .000
332000	OASDI-Classified	62,129.00	62,129.00	56,231.00	.00 .000
336000	Medicare-Classified	14,530.00	14,530.00	19,821.00	.00 .000
342000	HWB-Classified	165,547.00	165,547.00	149,511.00	.00 .000
352000	SUI-Classified	501.00	501.00	683.00	.00 .000
362000	WCI-Classified	20,042.00	20,042.00	27,339.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	7,091.00	.00 .000
382000	APPLE-Classified	.00	.00	17,250.00	.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	500.00	500.00	500.00	.00 .000
531000	Dues and Membership	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	182,000.00	182,000.00	182,000.00	.00 .000
582000	Other Services	33,700.00	33,700.00	33,700.00	.00 .000
583000	Finance Charge	500.00	500.00	500.00	.00 .000
641000	New Equipment between \$500-4999	2,000.00	2,000.00	2,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	45,000.00	.00 .000
642000	Replacement of Equipment	10,339.00	10,339.00	10,339.00	.00 .000
889500	Other Local Revenue	5,000.00	5,000.00	5,000.00	.00 .000
898000	Interfund Transfers-In from Other F	350,000.00	350,000.00	350,000.00	.00 .000
TOTAL:	Location not budgeted	2,115,482.00	2,115,482.00	2,513,963.00	.00 .000
TOTAL:	Activity not budgeted	2,115,482.00	2,115,482.00	2,513,963.00	.00 .000
TOTAL:	Parking				
	Total revenues	355,000.00	355,000.00	355,000.00	.00 .000
	Total labor	1,479,443.00	1,479,443.00	1,832,924.00	.00 .000
	Total expense	281,039.00	281,039.00	326,039.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,405,482.00	-1,405,482.00	-1,803,963.00	.00 .000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7310	Transfers					
#####	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:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	355,000.00	355,000.00	355,000.00	.00	.000
	Total labor	1,479,443.00	1,479,443.00	1,832,924.00	.00	.000
	Total expense	281,039.00	281,039.00	326,039.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,405,482.00	-1,405,482.00	-1,803,963.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641200	New Equipment \$5,000 or Greater	293,438.00	293,438.00	.00	.00	.000
TOTAL:	Location not budgeted	293,438.00	293,438.00	.00	.00	.000
TOTAL:	Activity not budgeted	293,438.00	293,438.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	293,438.00	293,438.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-293,438.00	-293,438.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	293,438.00	293,438.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-293,438.00	-293,438.00	.00	.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	474,500.00	474,500.00	495,000.00	.00	.000
	Total labor	1,479,443.00	1,479,443.00	1,832,924.00	.00	.000
	Total expense	599,477.00	599,477.00	351,039.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,604,420.00	-1,604,420.00	-1,688,963.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	17,861.00	17,861.00	35,721.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
336000	Medicare-Classified	259.00	259.00	519.00	.00 .000
352000	SUI-Classified	9.00	9.00	19.00	.00 .000
362000	WCI-Classified	358.00	358.00	716.00	.00 .000
382000	APPLE-Classified	670.00	670.00	1,340.00	.00 .000
430100	Supplies and Materials	681.00	681.00	681.00	.00 .000
553000	Toxic Waste Disposal	10,000.00	10,000.00	4,401.00	.00 .000
582000	Other Services	36,917.00	36,917.00	16,917.00	.00 .000
TOTAL:	Location not budgeted	66,755.00	66,755.00	60,314.00	.00 .000
TOTAL:	Activity not budgeted	66,755.00	66,755.00	60,314.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,157.00	19,157.00	38,315.00	.00 .000
	Total expense	47,598.00	47,598.00	21,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,755.00	-66,755.00	-60,314.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,157.00	19,157.00	38,315.00	.00 .000
	Total expense	47,598.00	47,598.00	21,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,755.00	-66,755.00	-60,314.00	.00 .000
TOTAL:	Hazardous Materials				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	19,157.00	19,157.00	38,315.00	.00 .000
	Total expense	47,598.00	47,598.00	21,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-66,755.00	-66,755.00	-60,314.00	.00 .000

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,800.00	1,800.00	1,800.00	.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	.00	.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	76,032.00	.00	.000
566000	Rentals	1,000.00	1,000.00	2,000.00	.00	.000
582000	Other Services	1,010.00	1,010.00	.00	.00	.000
588000	Postage	150.00	150.00	.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	1,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	100,880.00	.00	.000
TOTAL:	Location not budgeted	150,820.00	150,820.00	253,340.00	.00	.000
TOTAL:	Activity not budgeted	150,820.00	150,820.00	253,340.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,820.00	150,820.00	253,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-150,820.00	-150,820.00	-253,340.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,820.00	150,820.00	253,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-150,820.00	-150,820.00	-253,340.00	.00	.000
TOTAL:	Transportation Services					

ORGANIZATION: 330300 Transportation Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical 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	150,820.00	150,820.00	253,340.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-150,820.00	-150,820.00	-253,340.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	107,675.00	107,675.00	215,349.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	5,126.00	.00 .000
322000	PERS-Classified	.00	.00	1,063.00	.00 .000
332000	OASDI-Classified	.00	.00	318.00	.00 .000
336000	Medicare-Classified	1,562.00	1,562.00	3,199.00	.00 .000
352000	SUI-Classified	55.00	55.00	112.00	.00 .000
362000	WCI-Classified	2,154.00	2,154.00	4,411.00	.00 .000
382000	APPLE-Classified	4,039.00	4,039.00	8,077.00	.00 .000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	115,685.00	115,685.00	237,855.00	.00 .000
TOTAL:	Activity not budgeted	115,685.00	115,685.00	237,855.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	115,485.00	115,485.00	237,655.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-115,685.00	-115,685.00	-237,855.00	.00 .000
TOTAL:	Parking				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	115,485.00	115,485.00	237,655.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-115,685.00	-115,685.00	-237,855.00	.00 .000
TOTAL:	Parking Shuttle Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	115,485.00	115,485.00	237,655.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-115,685.00	-115,685.00	-237,855.00	.00 .000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	56,077.00	56,077.00	53,930.00	.00	.000
231200	Relief or Extra Help Hourly	1,410.00	1,410.00	2,820.00	.00	.000
322000	PERS-Classified	11,608.00	11,608.00	10,636.00	.00	.000
332000	OASDI-Classified	3,477.00	3,477.00	3,344.00	.00	.000
336000	Medicare-Classified	834.00	834.00	824.00	.00	.000
342000	HWB-Classified	8,490.00	8,490.00	8,274.00	.00	.000
352000	SUI-Classified	29.00	29.00	30.00	.00	.000
362000	WCI-Classified	1,151.00	1,151.00	1,137.00	.00	.000
382000	APPLE-Classified	53.00	53.00	106.00	.00	.000
430300	Duplicating	200.00	200.00	200.00	.00	.000
512000	Consultants	2,725.00	2,725.00	2,725.00	.00	.000
582000	Other Services	32,000.00	32,000.00	35,463.00	.00	.000
TOTAL:	Location not budgeted	118,054.00	118,054.00	119,489.00	.00	.000
TOTAL:	Activity not budgeted	118,054.00	118,054.00	119,489.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	83,129.00	83,129.00	81,101.00	.00	.000
	Total expense	34,925.00	34,925.00	38,388.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,054.00	-118,054.00	-119,489.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	83,129.00	83,129.00	81,101.00	.00	.000
	Total expense	34,925.00	34,925.00	38,388.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,054.00	-118,054.00	-119,489.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	100,000.00	100,000.00	175,000.00	.00 .000
888500	Other Student Fees	100,000.00	100,000.00	170,000.00	.00 .000
TOTAL:	Location not budgeted	200,000.00	200,000.00	345,000.00	.00 .000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	345,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	100,000.00	100,000.00	170,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	175,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,000.00	.00 .000
TOTAL:	Parking				
	Total revenues	100,000.00	100,000.00	170,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	175,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,000.00	.00 .000
TOTAL:	AQMD Ride Reduction				
	Total revenues	100,000.00	100,000.00	170,000.00	.00 .000
	Total labor	83,129.00	83,129.00	81,101.00	.00 .000
	Total expense	134,925.00	134,925.00	213,388.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-118,054.00	-118,054.00	-124,489.00	.00 .000

ORGANIZATION: 330600 Identity Services
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	Other Ancillary 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 net	.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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 330700 Emergency Operations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	810.00	.00 .000
336000	Medicare-Classified	.00	.00	13.00	.00 .000
352000	SUI-Classified	.00	.00	2.00	.00 .000
362000	WCI-Classified	.00	.00	18.00	.00 .000
382000	APPLE-Classified	.00	.00	31.00	.00 .000
430100	Supplies and Materials	2,550.00	2,550.00	3,050.00	.00 .000
430300	Duplicating	1,250.00	1,250.00	750.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	1,700.00	1,700.00	6,000.00	.00 .000
582000	Other Services	7,500.00	7,500.00	7,500.00	.00 .000
641000	New Equipment between \$500-4999	4,300.00	4,300.00	.00	.00 .000
TOTAL:	Location not budgeted	17,300.00	17,300.00	18,174.00	.00 .000
TOTAL:	Activity not budgeted	17,300.00	17,300.00	18,174.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	874.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-17,300.00	-17,300.00	-18,174.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	874.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-17,300.00	-17,300.00	-18,174.00	.00 .000
TOTAL:	Emergency Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	874.00	.00 .000
	Total expense	17,300.00	17,300.00	17,300.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-17,300.00	-17,300.00	-18,174.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	141,554.00	141,554.00	134,789.00	.00	.000
213000	Classified Monthly Salaries	398,612.00	398,612.00	442,509.00	.00	.000
231100	Student Help	.00	.00	224.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	6,038.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	25,628.00	.00	.000
322000	PERS-Classified	111,814.00	111,814.00	119,163.00	.00	.000
332000	OASDI-Classified	33,490.00	33,490.00	37,381.00	.00	.000
336000	Medicare-Classified	7,832.00	7,832.00	8,832.00	.00	.000
342000	HWB-Classified	148,568.00	148,568.00	144,802.00	.00	.000
352000	SUI-Classified	270.00	270.00	306.00	.00	.000
362000	WCI-Classified	10,803.00	10,803.00	12,185.00	.00	.000
372000	CILB-Classified	.00	.00	7,112.00	.00	.000
382000	APPLE-Classified	.00	.00	227.00	.00	.000
430100	Supplies and Materials	6,000.00	6,000.00	6,000.00	.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	5,500.00	5,500.00	5,500.00	.00	.000
522000	Mileage	910.00	910.00	910.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	50,000.00	50,000.00	55,080.00	.00	.000
581000	Multiuser Software License	13,600.00	13,600.00	26,600.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	735.00	.00	.000
TOTAL:	Location not budgeted	930,437.00	930,437.00	1,035,505.00	.00	.000
TOTAL:	Activity not budgeted	930,437.00	930,437.00	1,035,505.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	852,943.00	852,943.00	939,196.00	.00	.000
	Total expense	77,494.00	77,494.00	96,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-930,437.00	-930,437.00	-1,035,505.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	852,943.00	852,943.00	939,196.00	.00	.000
	Total expense	77,494.00	77,494.00	96,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-930,437.00	-930,437.00	-1,035,505.00	.00	.000
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	852,943.00	852,943.00	939,196.00	.00	.000
	Total expense	77,494.00	77,494.00	96,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-930,437.00	-930,437.00	-1,035,505.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	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:	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 net	.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 net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	316,740.00	316,740.00	302,484.00	.00	.000
213000	Classified Monthly Salaries	173,633.00	173,633.00	160,550.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	101,507.00	101,507.00	91,315.00	.00	.000
332000	OASDI-Classified	30,403.00	30,403.00	28,708.00	.00	.000
336000	Medicare-Classified	7,110.00	7,110.00	6,714.00	.00	.000
342000	HWB-Classified	84,896.00	84,896.00	103,430.00	.00	.000
352000	SUI-Classified	245.00	245.00	232.00	.00	.000
362000	WCI-Classified	9,807.00	9,807.00	9,261.00	.00	.000
372000	CILB-Classified	7,167.00	7,167.00	.00	.00	.000
430100	Supplies and Materials	25,319.00	25,319.00	28,986.00	.00	.000
430300	Duplicating	525.00	525.00	23.00	.00	.000
430400	Printing	433.00	433.00	433.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,658.00	1,658.00	2,160.00	.00	.000
531000	Dues and Membership	26,213.00	26,213.00	1,213.00	.00	.000
551000	Heating, Oil and Gas	.00	.00	.00	.00	.000
551300	Telephone	250.00	250.00	250.00	.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	495.00	495.00	495.00	.00	.000
566000	Rentals	142.00	142.00	142.00	.00	.000
582000	Other Services	44,645.00	44,645.00	44,645.00	.00	.000
588000	Postage	75.00	75.00	75.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	842,263.00	842,263.00	791,116.00	.00	.000
TOTAL:	Activity not budgeted	842,263.00	842,263.00	791,116.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	731,508.00	731,508.00	702,694.00	.00	.000
	Total expense	110,755.00	110,755.00	88,422.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-842,263.00	-842,263.00	-791,116.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	731,508.00	731,508.00	702,694.00	.00	.000
	Total expense	110,755.00	110,755.00	88,422.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-842,263.00	-842,263.00	-791,116.00	.00	.000
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	731,508.00	731,508.00	702,694.00	.00	.000
	Total expense	110,755.00	110,755.00	88,422.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-842,263.00	-842,263.00	-791,116.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	48,615.00	48,615.00	115,671.00	.00	.000
214000	Maintenance and Operations	604,593.00	604,593.00	572,846.00	.00	.000
231200	Relief or Extra Help Hourly	9,495.00	9,495.00	18,989.00	.00	.000
231400	Overtime Classified Monthly & Hourly	52,420.00	52,420.00	52,420.00	.00	.000
322000	PERS-Classified	146,064.00	146,064.00	146,651.00	.00	.000
332000	OASDI-Classified	43,750.00	43,750.00	45,939.00	.00	.000
336000	Medicare-Classified	10,370.00	10,370.00	11,020.00	.00	.000
342000	HWB-Classified	159,180.00	159,180.00	165,488.00	.00	.000
352000	SUI-Classified	359.00	359.00	382.00	.00	.000
362000	WCI-Classified	14,303.00	14,303.00	15,200.00	.00	.000
382000	APPLE-Classified	357.00	357.00	713.00	.00	.000
430100	Supplies and Materials	84,125.00	84,125.00	150,363.00	.00	.000
518900	Distributed Reserve	11,500.00	11,500.00	200,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	96,721.00	96,721.00	93,521.00	.00	.000
564000	Repair and Maintenance of Equipment	62,832.00	62,832.00	47,732.00	.00	.000
641000	New Equipment between \$500-4999	7,000.00	7,000.00	.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	100.00	.00	.000
TOTAL:	Location not budgeted	1,351,684.00	1,351,684.00	1,637,035.00	.00	.000
TOTAL:	Activity not budgeted	1,351,684.00	1,351,684.00	1,637,035.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	100.00	.00	.000
	Total labor	1,089,506.00	1,089,506.00	1,145,319.00	.00	.000
	Total expense	262,178.00	262,178.00	491,616.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,351,684.00	-1,351,684.00	-1,636,835.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	100.00	.00	.000
	Total labor	1,089,506.00	1,089,506.00	1,145,319.00	.00	.000
	Total expense	262,178.00	262,178.00	491,616.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,351,684.00	-1,351,684.00	-1,636,835.00	.00	.000

ORGANIZATION: 370100 Building Services
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	Building Services				
	Total revenues	.00	.00	100.00	.00 .000
	Total labor	1,089,506.00	1,089,506.00	1,145,319.00	.00 .000
	Total expense	262,178.00	262,178.00	491,616.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,351,684.00	-1,351,684.00	-1,636,835.00	.00 .000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	91,922.00	91,922.00	119,520.00	.00 .000
214000	Maintenance and Operations	658,333.00	658,333.00	679,611.00	.00 .000
231200	Relief or Extra Help Hourly	356.00	356.00	711.00	.00 .000
231400	Overtime Classified Monthly & Hourl	28,063.00	28,063.00	28,063.00	.00 .000
322000	PERS-Classified	161,112.00	161,112.00	163,416.00	.00 .000
332000	OASDI-Classified	48,256.00	48,256.00	51,286.00	.00 .000
336000	Medicare-Classified	11,292.00	11,292.00	12,005.00	.00 .000
342000	HWB-Classified	212,240.00	212,240.00	206,860.00	.00 .000
352000	SUI-Classified	391.00	391.00	417.00	.00 .000
362000	WCI-Classified	15,575.00	15,575.00	16,560.00	.00 .000
372000	CILB-Classified	.00	.00	7,112.00	.00 .000
382000	APPLE-Classified	14.00	14.00	28.00	.00 .000
430100	Supplies and Materials	214,322.00	214,322.00	216,982.00	.00 .000
431000	Fuel	4,000.00	4,000.00	409.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	140,193.00	140,193.00	112,393.00	.00 .000
564000	Repair and Maintenance of Equipment	59,229.00	59,229.00	100,971.00	.00 .000
566000	Rentals	38,000.00	38,000.00	38,000.00	.00 .000
582000	Other Services	12,500.00	12,500.00	12,500.00	.00 .000
TOTAL:	Location not budgeted	1,695,798.00	1,695,798.00	1,766,844.00	.00 .000
TOTAL:	Activity not budgeted	1,695,798.00	1,695,798.00	1,766,844.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,227,554.00	1,227,554.00	1,285,589.00	.00 .000
	Total expense	468,244.00	468,244.00	481,255.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,695,798.00	-1,695,798.00	-1,766,844.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,227,554.00	1,227,554.00	1,285,589.00	.00 .000
	Total expense	468,244.00	468,244.00	481,255.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,695,798.00	-1,695,798.00	-1,766,844.00	.00 .000

ORGANIZATION: 370200 Facilities Trades
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,227,554.00	1,227,554.00	1,285,589.00	.00	.000
	Total expense	468,244.00	468,244.00	481,255.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,695,798.00	-1,695,798.00	-1,766,844.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
214000	Maintenance and Operations	425,676.00	425,676.00	410,957.00	.00 .000
231200	Relief or Extra Help Hourly	26,164.00	26,164.00	52,327.00	.00 .000
231400	Overtime Classified Monthly & Hourl	20,278.00	20,278.00	20,278.00	.00 .000
322000	PERS-Classified	92,312.00	92,312.00	85,250.00	.00 .000
332000	OASDI-Classified	27,650.00	27,650.00	26,737.00	.00 .000
336000	Medicare-Classified	6,847.00	6,847.00	7,013.00	.00 .000
342000	HWB-Classified	148,568.00	148,568.00	144,802.00	.00 .000
352000	SUI-Classified	238.00	238.00	243.00	.00 .000
362000	WCI-Classified	9,443.00	9,443.00	9,673.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00 .000
382000	APPLE-Classified	982.00	982.00	1,963.00	.00 .000
430100	Supplies and Materials	286,479.00	286,479.00	324,455.00	.00 .000
430400	Printing	618.00	618.00	618.00	.00 .000
552100	Waste Disposal	307.00	307.00	307.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	8,500.00	8,500.00	11,500.00	.00 .000
564000	Repair and Maintenance of Equipment	4,300.00	4,300.00	1,300.00	.00 .000
582000	Other Services	25,000.00	25,000.00	25,000.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	1,090,629.00	1,090,629.00	1,129,635.00	.00 .000
TOTAL:	Activity not budgeted	1,090,629.00	1,090,629.00	1,129,635.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	100.00	100.00	100.00	.00 .000
	Total labor	765,325.00	765,325.00	766,355.00	.00 .000
	Total expense	325,204.00	325,204.00	363,180.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,090,429.00	-1,090,429.00	-1,129,435.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	100.00	100.00	100.00	.00 .000
	Total labor	765,325.00	765,325.00	766,355.00	.00 .000
	Total expense	325,204.00	325,204.00	363,180.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,090,429.00	-1,090,429.00	-1,129,435.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	100.00	100.00	100.00	.00	.000
	Total labor	765,325.00	765,325.00	766,355.00	.00	.000
	Total expense	325,204.00	325,204.00	363,180.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,090,429.00	-1,090,429.00	-1,129,435.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	101,157.00	101,157.00	115,634.00	.00	.000
214000	Maintenance and Operations	1,675,711.00	1,675,711.00	1,691,830.00	.00	.000
231200	Relief or Extra Help Hourly	51,722.00	51,722.00	103,444.00	.00	.000
231400	Overtime Classified Monthly & Hourly	62,366.00	62,366.00	62,366.00	.00	.000
322000	PERS-Classified	380,719.00	380,719.00	369,381.00	.00	.000
332000	OASDI-Classified	114,032.00	114,032.00	115,930.00	.00	.000
336000	Medicare-Classified	27,419.00	27,419.00	28,614.00	.00	.000
342000	HWB-Classified	594,272.00	594,272.00	620,580.00	.00	.000
352000	SUI-Classified	946.00	946.00	988.00	.00	.000
362000	WCI-Classified	37,820.00	37,820.00	39,467.00	.00	.000
372000	CILB-Classified	25,085.00	25,085.00	24,892.00	.00	.000
382000	APPLE-Classified	1,940.00	1,940.00	3,880.00	.00	.000
430100	Supplies and Materials	18,259.00	18,259.00	18,549.00	.00	.000
641000	New Equipment between \$500-4999	100.00	100.00	.00	.00	.000
TOTAL:	Location not budgeted	3,091,548.00	3,091,548.00	3,195,555.00	.00	.000
TOTAL:	Activity not budgeted	3,091,548.00	3,091,548.00	3,195,555.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,073,189.00	3,073,189.00	3,177,006.00	.00	.000
	Total expense	18,359.00	18,359.00	18,549.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,091,548.00	-3,091,548.00	-3,195,555.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,073,189.00	3,073,189.00	3,177,006.00	.00	.000
	Total expense	18,359.00	18,359.00	18,549.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,091,548.00	-3,091,548.00	-3,195,555.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Facilities Custodial Cleaning					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,073,189.00	3,073,189.00	3,177,006.00	.00	.000
	Total expense	18,359.00	18,359.00	18,549.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,091,548.00	-3,091,548.00	-3,195,555.00	.00	.000

ORGANIZATION: 370500 Facilities Support
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	108,009.00	108,009.00	116,234.00	.00	.000
214000	Maintenance and Operations	389,812.00	389,812.00	374,983.00	.00	.000
231200	Relief or Extra Help Hourly	1,264.00	1,264.00	2,528.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	9,604.00	.00	.000
322000	PERS-Classified	105,037.00	105,037.00	98,865.00	.00	.000
332000	OASDI-Classified	31,461.00	31,461.00	31,051.00	.00	.000
336000	Medicare-Classified	7,377.00	7,377.00	7,300.00	.00	.000
342000	HWB-Classified	127,344.00	127,344.00	124,116.00	.00	.000
352000	SUI-Classified	255.00	255.00	254.00	.00	.000
362000	WCI-Classified	10,175.00	10,175.00	10,068.00	.00	.000
372000	CILB-Classified	3,584.00	3,584.00	3,556.00	.00	.000
382000	APPLE-Classified	48.00	48.00	96.00	.00	.000
TOTAL:	Location not budgeted	793,970.00	793,970.00	778,655.00	.00	.000
TOTAL:	Activity not budgeted	793,970.00	793,970.00	778,655.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	793,970.00	793,970.00	778,655.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-793,970.00	-793,970.00	-778,655.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	793,970.00	793,970.00	778,655.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-793,970.00	-793,970.00	-778,655.00	.00	.000

ORGANIZATION: 370500 Facilities Support
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	Facilities Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	793,970.00	793,970.00	778,655.00	.00	.000
	Total expense	60,000.00	60,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-853,970.00	-853,970.00	-838,655.00	.00	.000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	228,101.00	228,101.00	121,299.00	.00 .000
214000	Maintenance and Operations	394,448.00	394,448.00	375,752.00	.00 .000
231200	Relief or Extra Help Hourly	6,824.00	6,824.00	13,648.00	.00 .000
231400	Overtime Classified Monthly & Hourly	12,016.00	12,016.00	12,016.00	.00 .000
322000	PERS-Classified	131,355.00	131,355.00	100,515.00	.00 .000
332000	OASDI-Classified	39,343.00	39,343.00	31,562.00	.00 .000
336000	Medicare-Classified	9,301.00	9,301.00	7,581.00	.00 .000
342000	HWB-Classified	148,568.00	148,568.00	124,116.00	.00 .000
352000	SUI-Classified	322.00	322.00	263.00	.00 .000
362000	WCI-Classified	12,829.00	12,829.00	10,456.00	.00 .000
372000	CILB-Classified	14,334.00	14,334.00	14,224.00	.00 .000
382000	APPLE-Classified	256.00	256.00	513.00	.00 .000
430100	Supplies and Materials	16,130.00	16,130.00	6,130.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	87,250.00	87,250.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	1,101,077.00	1,101,077.00	843,075.00	.00 .000
TOTAL:	Activity not budgeted	1,101,077.00	1,101,077.00	843,075.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	997,697.00	997,697.00	811,945.00	.00 .000
	Total expense	103,380.00	103,380.00	31,130.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,101,077.00	-1,101,077.00	-843,075.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	997,697.00	997,697.00	811,945.00	.00 .000
	Total expense	103,380.00	103,380.00	31,130.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,101,077.00	-1,101,077.00	-843,075.00	.00 .000

ORGANIZATION: 370600 Facilities Grounds
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	997,697.00	997,697.00	811,945.00	.00	.000
	Total expense	103,380.00	103,380.00	31,130.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,101,077.00	-1,101,077.00	-843,075.00	.00	.000

ORGANIZATION: 370700 Facilities Modification
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
553000	Toxic Waste Disposal	33,000.00	33,000.00	33,000.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	402,045.00	402,045.00	320,373.00	.00	.000
564000	Repair and Maintenance of Equipment	210,739.00	210,739.00	267,719.00	.00	.000
566000	Rentals	35,000.00	35,000.00	20,348.00	.00	.000
582000	Other Services	38,579.00	38,579.00	32,579.00	.00	.000
TOTAL:	Location not budgeted	719,363.00	719,363.00	674,019.00	.00	.000
TOTAL:	Activity not budgeted	719,363.00	719,363.00	674,019.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	719,363.00	719,363.00	674,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-674,019.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	719,363.00	719,363.00	674,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-674,019.00	.00	.000
TOTAL:	Facilities Modification					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	719,363.00	719,363.00	674,019.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-674,019.00	.00	.000

ORGANIZATION: 370800 Utilities
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	405,171.00	405,171.00	590,661.00	.00	.000
551400	Water	477,889.00	477,889.00	477,889.00	.00	.000
551500	Electricity	2,261,782.00	2,261,782.00	2,361,725.00	.00	.000
552100	Waste Disposal	216,816.00	216,816.00	216,816.00	.00	.000
553000	Toxic Waste Disposal	21,000.00	21,000.00	21,000.00	.00	.000
TOTAL:	Location not budgeted	3,382,658.00	3,382,658.00	3,668,091.00	.00	.000
TOTAL:	Activity not budgeted	3,382,658.00	3,382,658.00	3,668,091.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,382,658.00	3,382,658.00	3,668,091.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,382,658.00	-3,382,658.00	-3,668,091.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,382,658.00	3,382,658.00	3,668,091.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,382,658.00	-3,382,658.00	-3,668,091.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,382,658.00	3,382,658.00	3,668,091.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,382,658.00	-3,382,658.00	-3,668,091.00	.00	.000

ORGANIZATION: 380000 PCC Bookstore
 FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
318900	Distributed Reserve	76,320.00	76,320.00	.00	.00	.000
518900	Distributed Reserve	103,200.00	103,200.00	.00	.00	.000
731000	Non-Mandatory Transfers	155,000.00	155,000.00	450,000.00	.00	.000
889500	Other Local Revenue	200,000.00	200,000.00	450,000.00	.00	.000
TOTAL:	Location not budgeted	534,520.00	534,520.00	900,000.00	.00	.000
TOTAL:	Activity not budgeted	534,520.00	534,520.00	900,000.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	200,000.00	200,000.00	450,000.00	.00	.000
	Total labor	76,320.00	76,320.00	.00	.00	.000
	Total expense	258,200.00	258,200.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-134,520.00	-134,520.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	200,000.00	200,000.00	450,000.00	.00	.000
	Total labor	76,320.00	76,320.00	.00	.00	.000
	Total expense	258,200.00	258,200.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-134,520.00	-134,520.00	.00	.00	.000
TOTAL:	PCC Bookstore					
	Total revenues	200,000.00	200,000.00	450,000.00	.00	.000
	Total labor	76,320.00	76,320.00	.00	.00	.000
	Total expense	258,200.00	258,200.00	450,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-134,520.00	-134,520.00	.00	.00	.000

ORGANIZATION: 381000 Trust & Agency Advance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.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
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
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:	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 net	.00	.00	.00	.00	.000
6910	Bookstore					
#####	Activity not budgeted					
#####	Location not budgeted					
213000	Classified Monthly Salaries	.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
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

ORGANIZATION: 381000 Trust & Agency Advance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6910	Bookstore					
#####	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
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Bookstore					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Trust & Agency Advance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	485,000.00	485,000.00	300,000.00	.00 .000
212000	Classified Management Salaries	279,417.00	279,417.00	111,306.00	.00 .000
212700	Confidential	102,838.00	102,838.00	95,345.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	46,653.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	450.00	450.00	900.00	.00 .000
313000	STRS-Academic Noninstructional	27,455.00	27,455.00	.00	.00 .000
322000	PERS-Classified	79,220.00	79,220.00	50,141.00	.00 .000
323000	PERS-Academic Noninstructional	65,205.00	65,205.00	59,163.00	.00 .000
332000	OASDI-Classified	23,728.00	23,728.00	15,761.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	18,600.00	.00 .000
336000	Medicare-Classified	5,550.00	5,550.00	3,687.00	.00 .000
337000	Medicare-Academic Noninstructional	7,033.00	7,033.00	4,350.00	.00 .000
342000	HWB-Classified	64,733.00	64,733.00	63,092.00	.00 .000
343000	HWB-Academic Noninstructional	42,448.00	42,448.00	20,686.00	.00 .000
352000	SUI-Classified	192.00	192.00	128.00	.00 .000
353100	SUI-Academic Noninstructional	243.00	243.00	150.00	.00 .000
362000	WCI-Classified	7,654.00	7,654.00	5,084.00	.00 .000
363000	WCI-Academic Noninstructional	9,700.00	9,700.00	6,000.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	9,762.00	9,762.00	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
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	38,302.00	38,302.00	38,302.00	.00 .000
522000	Mileage	950.00	950.00	.00	.00 .000
531000	Dues and Membership	68,875.00	68,875.00	68,875.00	.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	14,543.00	14,543.00	20,055.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,335,005.00	1,335,005.00	935,185.00	.00 .000
TOTAL:	Activity not budgeted	1,335,005.00	1,335,005.00	935,185.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,200,866.00	1,200,866.00	801,046.00	.00 .000
	Total expense	134,139.00	134,139.00	134,139.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,335,005.00	-1,335,005.00	-935,185.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,200,866.00	1,200,866.00	801,046.00	.00 .000
	Total expense	134,139.00	134,139.00	134,139.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,335,005.00	-1,335,005.00	-935,185.00	.00 .000
TOTAL:	President's Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,200,866.00	1,200,866.00	801,046.00	.00 .000
	Total expense	134,139.00	134,139.00	134,139.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,335,005.00	-1,335,005.00	-935,185.00	.00 .000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	.00	.00	.00	.00 .000
127000	Noninstructional Reassigned	328,772.00	328,772.00	245,591.00	.00 .000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00 .000
213000	Classified Monthly Salaries	70,291.00	70,291.00	68,244.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,408.00	.00 .000
311100	STRS-Instructional	.00	.00	2,018.00	.00 .000
313000	STRS-Academic Noninstructional	55,002.00	55,002.00	41,996.00	.00 .000
322000	PERS-Classified	14,550.00	14,550.00	13,750.00	.00 .000
332000	OASDI-Classified	4,358.00	4,358.00	4,319.00	.00 .000
335100	Medicare-Instructional	.00	.00	172.00	.00 .000
336000	Medicare-Classified	1,019.00	1,019.00	1,011.00	.00 .000
337000	Medicare-Academic Noninstructional	4,939.00	4,939.00	3,561.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	60,913.00	60,913.00	47,578.00	.00 .000
351100	SUI-Instructional	.00	.00	6.00	.00 .000
352000	SUI-Classified	35.00	35.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	170.00	170.00	123.00	.00 .000
361100	WCI-Instructional	.00	.00	236.00	.00 .000
362000	WCI-Classified	1,406.00	1,406.00	1,394.00	.00 .000
363000	WCI-Academic Noninstructional	6,811.00	6,811.00	4,912.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,110.00	1,110.00	1,110.00	.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	7,829.00	7,829.00	6,612.00	.00 .000
582000	Other Services	683.00	683.00	1,900.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	596,421.00	596,421.00	483,971.00	.00 .000
TOTAL:	Activity not budgeted	596,421.00	596,421.00	483,971.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	581,290.00	581,290.00	468,840.00	.00 .000
	Total expense	15,131.00	15,131.00	15,131.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-596,421.00	-596,421.00	-483,971.00	.00 .000

ORGANIZATION: 400100 Academic Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	581,290.00	581,290.00	468,840.00	.00	.000
	Total expense	15,131.00	15,131.00	15,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-596,421.00	-596,421.00	-483,971.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	581,290.00	581,290.00	468,840.00	.00	.000
	Total expense	15,131.00	15,131.00	15,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-596,421.00	-596,421.00	-483,971.00	.00	.000

ORGANIZATION: 400200 Classified Senate
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,514.00	3,514.00	7,027.00	.00	.000
336000	Medicare-Classified	51.00	51.00	103.00	.00	.000
352000	SUI-Classified	2.00	2.00	5.00	.00	.000
362000	WCI-Classified	71.00	71.00	142.00	.00	.000
382000	APPLE-Classified	132.00	132.00	265.00	.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	19,574.00	.00	.000
531000	Dues and Membership	181.00	181.00	181.00	.00	.000
TOTAL:	Location not budgeted	25,930.00	25,930.00	29,702.00	.00	.000
TOTAL:	Activity not budgeted	25,930.00	25,930.00	29,702.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,770.00	3,770.00	7,542.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,930.00	-25,930.00	-29,702.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,770.00	3,770.00	7,542.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,930.00	-25,930.00	-29,702.00	.00	.000
TOTAL:	Classified Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,770.00	3,770.00	7,542.00	.00	.000
	Total expense	22,160.00	22,160.00	22,160.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,930.00	-25,930.00	-29,702.00	.00	.000

ORGANIZATION: 400300 Management Association
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
430100	Supplies and Materials	150.00	150.00	150.00	.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 net	-27,650.00	-27,650.00	-27,650.00	.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 net	-27,650.00	-27,650.00	-27,650.00	.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
	Total net	-27,650.00	-27,650.00	-27,650.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-500.00	-500.00	-500.00	.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 net	-500.00	-500.00	-500.00	.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
	Total net	-500.00	-500.00	-500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	57,514.00	57,514.00	44,671.00	.00 .000
313000	STRS-Academic Noninstructional	9,288.00	9,288.00	7,639.00	.00 .000
337000	Medicare-Academic Noninstructional	834.00	834.00	648.00	.00 .000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	8,274.00	.00 .000
353100	SUI-Academic Noninstructional	29.00	29.00	22.00	.00 .000
363000	WCI-Academic Noninstructional	1,150.00	1,150.00	893.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	70.00	70.00	70.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,788.00	7,788.00	7,788.00	.00 .000
TOTAL:	Location not budgeted	87,335.00	87,335.00	70,055.00	.00 .000
TOTAL:	Activity not budgeted	87,335.00	87,335.00	70,055.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	79,427.00	79,427.00	62,147.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-87,335.00	-87,335.00	-70,055.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	79,427.00	79,427.00	62,147.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-87,335.00	-87,335.00	-70,055.00	.00 .000
TOTAL:	Campus Diversity Initiative				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	79,427.00	79,427.00	62,147.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-87,335.00	-87,335.00	-70,055.00	.00 .000

ORGANIZATION: 401000 Community Outreach
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
521000	Conferences, Seminars, Workshops, R	6,513.00	6,513.00	6,513.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
584000	Advertising	430.00	430.00	430.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Activity not budgeted	7,288.00	7,288.00	7,288.00	.00	.000
TOTAL:	Community Relations					
	Total revenues	.00	.00	.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 net	-7,288.00	-7,288.00	-7,288.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.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 net	-7,288.00	-7,288.00	-7,288.00	.00	.000
TOTAL:	Community Outreach					
	Total revenues	.00	.00	.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 net	-7,288.00	-7,288.00	-7,288.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
212000	Classified Management Salaries	398,574.00	398,574.00	386,688.00	.00	.000
213000	Classified Monthly Salaries	264,942.00	264,942.00	247,424.00	.00	.000
231100	Student Help	.00	.00	2,625.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	243.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
322000	PERS-Classified	137,347.00	137,347.00	125,053.00	.00	.000
332000	OASDI-Classified	41,138.00	41,138.00	39,315.00	.00	.000
336000	Medicare-Classified	9,621.00	9,621.00	9,195.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	127,344.00	127,344.00	143,367.00	.00	.000
352000	SUI-Classified	332.00	332.00	317.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	13,270.00	13,270.00	12,682.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
372000	CILB-Classified	7,167.00	7,167.00	.00	.00	.000
430100	Supplies and Materials	4,450.00	4,450.00	50.00	.00	.000
430300	Duplicating	5,000.00	5,000.00	5,000.00	.00	.000
430400	Printing	5,000.00	5,000.00	5,000.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	8,000.00	.00	.000
522000	Mileage	60.00	60.00	.00	.00	.000
531000	Dues and Membership	2,500.00	2,500.00	2,500.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	500.00	500.00	500.00	.00	.000
569000	Other	1,728.00	1,728.00	7,766.00	.00	.000
581000	Multiuser Software License	36,324.00	36,324.00	34,783.00	.00	.000
582000	Other Services	6,939.00	6,939.00	6,939.00	.00	.000
588000	Postage	1,000.00	1,000.00	1,000.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	42,662.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	427,299.00	427,299.00	422,317.00	.00	.000
TOTAL:	Location not budgeted	1,498,535.00	1,498,535.00	1,503,426.00	.00	.000
TOTAL:	Activity not budgeted	1,498,535.00	1,498,535.00	1,503,426.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Community Relations					
	Total revenues	427,299.00	427,299.00	422,317.00	.00	.000
	Total labor	999,735.00	999,735.00	966,909.00	.00	.000
	Total expense	71,501.00	71,501.00	114,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,937.00	-643,937.00	-658,792.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	427,299.00	427,299.00	422,317.00	.00	.000
	Total labor	999,735.00	999,735.00	966,909.00	.00	.000
	Total expense	71,501.00	71,501.00	114,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,937.00	-643,937.00	-658,792.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6710	Community Relations					
#####	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:	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 net	.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
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	.00	.00	.00	.00	.000
336000	Medicare-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
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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 401100 College Advancement
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6710	Community Relations					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	College Advancement					
	Total revenues	427,299.00	427,299.00	422,317.00	.00	.000
	Total labor	999,735.00	999,735.00	966,909.00	.00	.000
	Total expense	71,501.00	71,501.00	114,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-643,937.00	-643,937.00	-658,792.00	.00	.000

ORGANIZATION: 401300 Legal Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
573000	Legal Expenses	.00	.00	10,088.00	.00 .000
582000	Other Services	.00	.00	48,292.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	58,380.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	58,380.00	.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	58,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-58,380.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	58,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-58,380.00	.00 .000
TOTAL:	Legal Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	58,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-58,380.00	.00 .000

ORGANIZATION: 401500 Workers Compenation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical 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:	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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	1,000.00	1,000.00	100.00	.00 .000
515000	Other Service	300,000.00	300,000.00	150,000.00	.00 .000
543000	Other Insurance	400,000.00	400,000.00	256,000.00	.00 .000
582000	Other Services	50,000.00	50,000.00	50,000.00	.00 .000
591000	Medical	750,000.00	750,000.00	966,500.00	.00 .000
591100	Travel for Medical Appts.	10,000.00	10,000.00	10,000.00	.00 .000
591200	Investigative/Legal Expenses	139,000.00	139,000.00	100,000.00	.00 .000
591500	Benefit Payments	650,000.00	650,000.00	700,000.00	.00 .000
593000	Reserve for Pending Claims	100,000.00	100,000.00	167,400.00	.00 .000
883900	Other Contract Services	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
TOTAL:	Location not budgeted	4,800,000.00	4,800,000.00	4,800,000.00	.00 .000
TOTAL:	Activity not budgeted	4,800,000.00	4,800,000.00	4,800,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Self Insurance - Workmen's Compensa				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Workers Compenation				
	Total revenues	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
515000	Other Service	133,000.00	133,000.00	100,000.00	.00	.000
541000	Property & Liability Ins	1,360,000.00	1,360,000.00	1,200,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	7,000.00	7,000.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,500,000.00	1,500,000.00	1,300,000.00	.00	.000
TOTAL:	Activity not budgeted	1,500,000.00	1,500,000.00	1,300,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	-1,300,000.00	.00	.000
TOTAL:	Self Insurance - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	-1,300,000.00	.00	.000
TOTAL:	Property Damage & Public Liability					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,500,000.00	1,500,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,500,000.00	-1,500,000.00	-1,300,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	-300.00	-300.00	-300.00	.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 net	-300.00	-300.00	-300.00	.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
	Total net	-300.00	-300.00	-300.00	.00	.000

ORGANIZATION: 401900 Collective Bargaining
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	343,195.00	343,195.00	358,090.00	.00	.000
313000	STRS-Academic Noninstructional	55,425.00	55,425.00	61,233.00	.00	.000
337000	Medicare-Academic Noninstructional	4,976.00	4,976.00	5,192.00	.00	.000
343000	HWB-Academic Noninstructional	53,697.00	53,697.00	56,535.00	.00	.000
353100	SUI-Academic Noninstructional	172.00	172.00	179.00	.00	.000
363000	WCI-Academic Noninstructional	6,864.00	6,864.00	7,162.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,867.00	2,867.00	2,845.00	.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	472,266.00	472,266.00	496,306.00	.00	.000
TOTAL:	Activity not budgeted	472,266.00	472,266.00	496,306.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	467,196.00	467,196.00	491,236.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-472,266.00	-472,266.00	-496,306.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	467,196.00	467,196.00	491,236.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-472,266.00	-472,266.00	-496,306.00	.00	.000
TOTAL:	Collective Bargaining					

ORGANIZATION: 401900 Collective Bargaining
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	467,196.00	467,196.00	491,236.00	.00	.000
	Total expense	5,070.00	5,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-472,266.00	-472,266.00	-496,306.00	.00	.000

ORGANIZATION: 402100 Office of Internal Audit
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00	.000
522000	Mileage	700.00	700.00	700.00	.00	.000
551300	Telephone	960.00	960.00	960.00	.00	.000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00	.000
588000	Postage	10.00	10.00	10.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	9,170.00	9,170.00	9,170.00	.00	.000
TOTAL:	Activity not budgeted	9,170.00	9,170.00	9,170.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,170.00	9,170.00	9,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,170.00	-9,170.00	-9,170.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,170.00	9,170.00	9,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,170.00	-9,170.00	-9,170.00	.00	.000
TOTAL:	Office of Internal Audit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,170.00	9,170.00	9,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-9,170.00	-9,170.00	-9,170.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	105,985.00	105,985.00	102,898.00	.00 .000
231100	Student Help	.00	.00	227.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	1,449.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,000.00	3,000.00	3,882.00	.00 .000
322000	PERS-Classified	23,553.00	23,553.00	27,724.00	.00 .000
332000	OASDI-Classified	8,840.00	8,840.00	8,704.00	.00 .000
336000	Medicare-Classified	2,068.00	2,068.00	2,058.00	.00 .000
342000	HWB-Classified	168,731.00	168,731.00	123,082.00	.00 .000
352000	SUI-Classified	72.00	72.00	72.00	.00 .000
362000	WCI-Classified	2,852.00	2,852.00	2,843.00	.00 .000
372000	CILB-Classified	.00	.00	14,224.00	.00 .000
382000	APPLE-Classified	.00	.00	56.00	.00 .000
430100	Supplies and Materials	850.00	850.00	850.00	.00 .000
430300	Duplicating	996.00	996.00	996.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00 .000
512000	Consultants	8,125.00	8,125.00	12,220.00	.00 .000
521000	Conferences, Seminars, Workshops, R	41,275.00	41,275.00	41,275.00	.00 .000
522000	Mileage	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	8,201.00	8,201.00	8,201.00	.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	.00	.00	200,000.00	.00 .000
572000	Auditing Services	116,000.00	116,000.00	204,020.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
762000	Other Payments to Students Other Se	2,750.00	2,750.00	.00	.00 .000
TOTAL:	Location not budgeted	527,700.00	527,700.00	789,183.00	.00 .000
TOTAL:	Activity not budgeted	527,700.00	527,700.00	789,183.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	348,701.00	348,701.00	320,819.00	.00 .000
	Total expense	178,999.00	178,999.00	468,364.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-527,700.00	-527,700.00	-789,183.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	348,701.00	348,701.00	320,819.00	.00 .000
	Total expense	178,999.00	178,999.00	468,364.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-527,700.00	-527,700.00	-789,183.00	.00 .000
TOTAL:	Board of Trustees				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	348,701.00	348,701.00	320,819.00	.00 .000
	Total expense	178,999.00	178,999.00	468,364.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-527,700.00	-527,700.00	-789,183.00	.00 .000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	160,474.00	160,474.00	152,798.00	.00 .000
127000	Noninstructional Reassigned	310,159.00	310,159.00	187,620.00	.00 .000
212000	Classified Management Salaries	112,397.00	112,397.00	106,984.00	.00 .000
213000	Classified Monthly Salaries	162,958.00	162,958.00	157,552.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	912.00	.00 .000
313000	STRS-Academic Noninstructional	76,007.00	76,007.00	58,211.00	.00 .000
322000	PERS-Classified	56,998.00	56,998.00	52,359.00	.00 .000
332000	OASDI-Classified	17,072.00	17,072.00	16,458.00	.00 .000
336000	Medicare-Classified	3,993.00	3,993.00	3,850.00	.00 .000
337000	Medicare-Academic Noninstructional	6,824.00	6,824.00	4,936.00	.00 .000
342000	HWB-Classified	67,917.00	67,917.00	66,195.00	.00 .000
343000	HWB-Academic Noninstructional	80,651.00	80,651.00	57,920.00	.00 .000
352000	SUI-Classified	138.00	138.00	133.00	.00 .000
353100	SUI-Academic Noninstructional	235.00	235.00	170.00	.00 .000
362000	WCI-Classified	5,507.00	5,507.00	5,310.00	.00 .000
363000	WCI-Academic Noninstructional	9,413.00	9,413.00	6,808.00	.00 .000
430100	Supplies and Materials	700.00	700.00	700.00	.00 .000
430200	Software	.00	.00	50,000.00	.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
582000	Other Services	.00	.00	75,062.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,092,167.00	1,092,167.00	1,024,702.00	.00 .000
TOTAL:	Activity not budgeted	1,092,167.00	1,092,167.00	1,024,702.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,070,743.00	1,070,743.00	878,216.00	.00 .000
	Total expense	21,424.00	21,424.00	146,486.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,092,167.00	-1,092,167.00	-1,024,702.00	.00 .000

ORGANIZATION: 420000 Educational Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,070,743.00	1,070,743.00	878,216.00	.00	.000
	Total expense	21,424.00	21,424.00	146,486.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,092,167.00	-1,092,167.00	-1,024,702.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	180,051.00	180,051.00	321,336.00	.00 .000
TOTAL:	Location not budgeted	180,051.00	180,051.00	321,336.00	.00 .000
TOTAL:	Activity not budgeted	180,051.00	180,051.00	321,336.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	180,051.00	180,051.00	321,336.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-180,051.00	-180,051.00	-321,336.00	.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	180,051.00	180,051.00	321,336.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-180,051.00	-180,051.00	-321,336.00	.00 .000
TOTAL:	Educational Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,070,743.00	1,070,743.00	878,216.00	.00 .000
	Total expense	201,475.00	201,475.00	467,822.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,272,218.00	-1,272,218.00	-1,346,038.00	.00 .000

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	88,184.00	.00 .000
127000	Noninstructional Reassigned	125,512.00	125,512.00	134,624.00	.00 .000
142000	Stipends	57,700.00	57,700.00	157,000.00	.00 .000
311100	STRS-Instructional	.00	.00	26,847.00	.00 .000
313000	STRS-Academic Noninstructional	29,589.00	29,589.00	23,021.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	17,391.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	5,467.00	.00 .000
335100	Medicare-Instructional	.00	.00	2,277.00	.00 .000
337000	Medicare-Academic Noninstructional	2,657.00	2,657.00	3,231.00	.00 .000
343000	HWB-Academic Noninstructional	16,449.00	16,449.00	48,364.00	.00 .000
351100	SUI-Instructional	.00	.00	79.00	.00 .000
353100	SUI-Academic Noninstructional	92.00	92.00	111.00	.00 .000
361100	WCI-Instructional	.00	.00	3,140.00	.00 .000
363000	WCI-Academic Noninstructional	3,664.00	3,664.00	4,456.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,867.00	2,867.00	.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	7,000.00	7,000.00	18,425.00	.00 .000
522000	Mileage	25.00	25.00	25.00	.00 .000
531000	Dues and Membership	40,715.00	40,715.00	2,950.00	.00 .000
582000	Other Services	.00	.00	71,691.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	295,575.00	295,575.00	616,588.00	.00 .000
TOTAL:	Activity not budgeted	295,575.00	295,575.00	616,588.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,530.00	238,530.00	514,192.00	.00 .000
	Total expense	57,045.00	57,045.00	102,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-295,575.00	-295,575.00	-616,588.00	.00 .000

ORGANIZATION: 420100 Accreditation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,530.00	238,530.00	514,192.00	.00 .000
	Total expense	57,045.00	57,045.00	102,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-295,575.00	-295,575.00	-616,588.00	.00 .000
TOTAL:	Accreditation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	238,530.00	238,530.00	514,192.00	.00 .000
	Total expense	57,045.00	57,045.00	102,396.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-295,575.00	-295,575.00	-616,588.00	.00 .000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	162,477.00	162,477.00	157,762.00	.00 .000
142000	Stipends	12,693.00	12,693.00	12,693.00	.00 .000
213000	Classified Monthly Salaries	127,523.00	127,523.00	122,355.00	.00 .000
231100	Student Help	.00	.00	7,502.00	.00 .000
231200	Relief or Extra Help Hourly	18,143.00	18,143.00	36,286.00	.00 .000
311100	STRS-Instructional	.00	.00	2,171.00	.00 .000
313000	STRS-Academic Noninstructional	2,050.00	2,050.00	.00	.00 .000
322000	PERS-Classified	26,397.00	26,397.00	24,130.00	.00 .000
323000	PERS-Academic Noninstructional	33,633.00	33,633.00	31,112.00	.00 .000
332000	OASDI-Classified	7,906.00	7,906.00	7,586.00	.00 .000
333000	OASDI-Academic Noninstructional	10,074.00	10,074.00	9,781.00	.00 .000
335100	Medicare-Instructional	.00	.00	185.00	.00 .000
336000	Medicare-Classified	2,113.00	2,113.00	2,301.00	.00 .000
337000	Medicare-Academic Noninstructional	2,541.00	2,541.00	2,288.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00 .000
351100	SUI-Instructional	.00	.00	7.00	.00 .000
352000	SUI-Classified	74.00	74.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	88.00	88.00	79.00	.00 .000
361100	WCI-Instructional	.00	.00	254.00	.00 .000
362000	WCI-Classified	2,913.00	2,913.00	3,325.00	.00 .000
363000	WCI-Academic Noninstructional	3,504.00	3,504.00	3,155.00	.00 .000
382000	APPLE-Classified	681.00	681.00	1,362.00	.00 .000
411000	Books, Magazines and Periodicals	200.00	200.00	200.00	.00 .000
430100	Supplies and Materials	3,967.00	3,967.00	3,967.00	.00 .000
430200	Software	3,000.00	3,000.00	3,000.00	.00 .000
430300	Duplicating	170.00	170.00	170.00	.00 .000
430400	Printing	70,000.00	70,000.00	70,000.00	.00 .000
512000	Consultants	11,300.00	11,300.00	11,300.00	.00 .000
514000	Lecturers/Performing Artists/Presen	204,790.00	204,790.00	209,790.00	.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	1,700.00	1,700.00	1,700.00	.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	11,000.00	11,000.00	12,391.00	.00 .000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	3,000.00	3,000.00	3,000.00	.00	.000
582000	Other Services	40,545.00	40,545.00	40,545.00	.00	.000
583000	Finance Charge	17,000.00	17,000.00	17,000.00	.00	.000
584000	Advertising	1,101.00	1,101.00	1,101.00	.00	.000
588000	Postage	18,550.00	18,550.00	18,550.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00	.000
887200	Community Service Classes	235,000.00	235,000.00	470,000.00	.00	.000
TOTAL:	Location not budgeted	1,119,305.00	1,119,305.00	1,370,686.00	.00	.000
TOTAL:	Activity not budgeted	1,119,305.00	1,119,305.00	1,370,686.00	.00	.000
TOTAL:	Community Services Classes					
	Total revenues	235,000.00	235,000.00	470,000.00	.00	.000
	Total labor	476,482.00	476,482.00	486,472.00	.00	.000
	Total expense	407,823.00	407,823.00	414,214.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-649,305.00	-649,305.00	-430,686.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
887200	Community Service Classes	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 420200 PCC Extension
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	235,000.00	235,000.00	470,000.00	.00	.000
	Total labor	476,482.00	476,482.00	486,472.00	.00	.000
	Total expense	407,823.00	407,823.00	414,214.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-649,305.00	-649,305.00	-430,686.00	.00	.000
TOTAL:	PCC Extension					
	Total revenues	235,000.00	235,000.00	470,000.00	.00	.000
	Total labor	476,482.00	476,482.00	486,472.00	.00	.000
	Total expense	407,823.00	407,823.00	414,214.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-649,305.00	-649,305.00	-430,686.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	164,456.00	164,456.00	159,666.00	.00 .000
213000	Classified Monthly Salaries	518,465.00	518,465.00	484,253.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	141,364.00	141,364.00	126,987.00	.00 .000
332000	OASDI-Classified	42,341.00	42,341.00	39,923.00	.00 .000
336000	Medicare-Classified	9,902.00	9,902.00	9,337.00	.00 .000
342000	HWB-Classified	116,732.00	116,732.00	134,459.00	.00 .000
352000	SUI-Classified	341.00	341.00	322.00	.00 .000
362000	WCI-Classified	13,658.00	13,658.00	12,878.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	.00	.00 .000
430100	Supplies and Materials	5,537.00	5,537.00	5,537.00	.00 .000
430200	Software	71,894.00	71,894.00	101,234.00	.00 .000
430300	Duplicating	115.00	115.00	115.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,159.00	16,159.00	16,159.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
531000	Dues and Membership	1,445.00	1,445.00	1,445.00	.00 .000
564000	Repair and Maintenance of Equipment	3,300.00	3,300.00	3,300.00	.00 .000
581000	Multiuser Software License	58,786.00	58,786.00	86,364.00	.00 .000
582000	Other Services	4,555.00	4,555.00	4,555.00	.00 .000
588000	Postage	104.00	104.00	104.00	.00 .000
TOTAL:	Location not budgeted	1,176,421.00	1,176,421.00	1,186,738.00	.00 .000
TOTAL:	Activity not budgeted	1,176,421.00	1,176,421.00	1,186,738.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,014,426.00	1,014,426.00	967,825.00	.00 .000
	Total expense	161,995.00	161,995.00	218,913.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,176,421.00	-1,176,421.00	-1,186,738.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,014,426.00	1,014,426.00	967,825.00	.00 .000
	Total expense	161,995.00	161,995.00	218,913.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,176,421.00	-1,176,421.00	-1,186,738.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Institutional Planning & Research					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,014,426.00	1,014,426.00	967,825.00	.00	.000
	Total expense	161,995.00	161,995.00	218,913.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,176,421.00	-1,176,421.00	-1,186,738.00	.00	.000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	35,000.00	35,000.00	1,000.00	.00 .000
213000	Classified Monthly Salaries	312,945.00	312,945.00	296,877.00	.00 .000
231100	Student Help	.00	.00	512.00	.00 .000
231200	Relief or Extra Help Hourly	6,396.00	6,396.00	22,792.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	1,000.00	.00 .000
311100	STRS-Instructional	.00	.00	171.00	.00 .000
313000	STRS-Academic Noninstructional	5,653.00	5,653.00	.00	.00 .000
322000	PERS-Classified	64,779.00	64,779.00	58,547.00	.00 .000
332000	OASDI-Classified	19,403.00	19,403.00	18,406.00	.00 .000
335100	Medicare-Instructional	.00	.00	15.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	15.00	.00 .000
336000	Medicare-Classified	4,631.00	4,631.00	4,637.00	.00 .000
337000	Medicare-Academic Noninstructional	508.00	508.00	.00	.00 .000
342000	HWB-Classified	63,672.00	63,672.00	62,058.00	.00 .000
351100	SUI-Instructional	.00	.00	1.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	1.00	.00 .000
352000	SUI-Classified	160.00	160.00	160.00	.00 .000
353100	SUI-Academic Noninstructional	18.00	18.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	20.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	20.00	.00 .000
362000	WCI-Classified	6,387.00	6,387.00	6,406.00	.00 .000
363000	WCI-Academic Noninstructional	700.00	700.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	38.00	.00 .000
382000	APPLE-Classified	240.00	240.00	856.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.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	37,796.00	37,796.00	12,796.00	.00 .000
531000	Dues and Membership	1,227.00	1,227.00	1,227.00	.00 .000
581000	Multiuser Software License	87,366.00	87,366.00	116,366.00	.00 .000
582000	Other Services	42,458.00	42,458.00	70,962.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	693,989.00	693,989.00	679,533.00	.00 .000
TOTAL:	Activity not budgeted	693,989.00	693,989.00	679,533.00	.00 .000

ORGANIZATION: 421200 Distance Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	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	520,492.00	520,492.00	473,532.00	.00	.000
	Total expense	173,497.00	173,497.00	206,001.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-693,989.00	-693,989.00	-679,533.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	520,492.00	520,492.00	473,532.00	.00	.000
	Total expense	173,497.00	173,497.00	206,001.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-693,989.00	-693,989.00	-679,533.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	520,492.00	520,492.00	473,532.00	.00	.000
	Total expense	173,497.00	173,497.00	206,001.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-693,989.00	-693,989.00	-679,533.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	172,915.00	172,915.00	167,878.00	.00 .000
212500	Classified Supervision	89,934.00	89,934.00	85,657.00	.00 .000
313000	STRS-Academic Noninstructional	27,926.00	27,926.00	28,707.00	.00 .000
322000	PERS-Classified	18,616.00	18,616.00	16,892.00	.00 .000
332000	OASDI-Classified	5,576.00	5,576.00	5,311.00	.00 .000
336000	Medicare-Classified	1,304.00	1,304.00	1,242.00	.00 .000
337000	Medicare-Academic Noninstructional	2,507.00	2,507.00	2,434.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00 .000
352000	SUI-Classified	45.00	45.00	43.00	.00 .000
353100	SUI-Academic Noninstructional	86.00	86.00	84.00	.00 .000
362000	WCI-Classified	1,799.00	1,799.00	1,713.00	.00 .000
363000	WCI-Academic Noninstructional	3,458.00	3,458.00	3,358.00	.00 .000
TOTAL:	Location not budgeted	366,614.00	366,614.00	354,691.00	.00 .000
TOTAL:	Activity not budgeted	366,614.00	366,614.00	354,691.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	366,614.00	366,614.00	354,691.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-366,614.00	-366,614.00	-354,691.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	366,614.00	366,614.00	354,691.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-366,614.00	-366,614.00	-354,691.00	.00 .000
TOTAL:	Teaching and Learning Center				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	366,614.00	366,614.00	354,691.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-366,614.00	-366,614.00	-354,691.00	.00	.000

ORGANIZATION: 421900 Academic Support
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	57,514.00	57,514.00	119,495.00	.00 .000
142000	Stipends	50,000.00	50,000.00	50,000.00	.00 .000
213000	Classified Monthly Salaries	143,326.00	143,326.00	137,614.00	.00 .000
231100	Student Help	.00	.00	112,228.00	.00 .000
231200	Relief or Extra Help Hourly	42,263.00	42,263.00	84,525.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	78.00	.00 .000
311100	STRS-Instructional	.00	.00	8,550.00	.00 .000
313000	STRS-Academic Noninstructional	17,363.00	17,363.00	20,434.00	.00 .000
322000	PERS-Classified	29,668.00	29,668.00	27,156.00	.00 .000
332000	OASDI-Classified	8,886.00	8,886.00	8,537.00	.00 .000
335100	Medicare-Instructional	.00	.00	725.00	.00 .000
336000	Medicare-Classified	2,691.00	2,691.00	3,223.00	.00 .000
337000	Medicare-Academic Noninstructional	1,559.00	1,559.00	1,733.00	.00 .000
342000	HWB-Classified	21,224.00	21,224.00	41,372.00	.00 .000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	22,755.00	.00 .000
351100	SUI-Instructional	.00	.00	25.00	.00 .000
352000	SUI-Classified	94.00	94.00	113.00	.00 .000
353100	SUI-Academic Noninstructional	54.00	54.00	60.00	.00 .000
361100	WCI-Instructional	.00	.00	1,000.00	.00 .000
362000	WCI-Classified	3,712.00	3,712.00	6,690.00	.00 .000
363000	WCI-Academic Noninstructional	2,150.00	2,150.00	2,390.00	.00 .000
372000	CILB-Classified	7,167.00	7,167.00	.00	.00 .000
382000	APPLE-Classified	1,585.00	1,585.00	3,171.00	.00 .000
430100	Supplies and Materials	11,975.00	11,975.00	4,500.00	.00 .000
430300	Duplicating	14,000.00	14,000.00	10,000.00	.00 .000
430400	Printing	1,500.00	1,500.00	.00	.00 .000
512000	Consultants	4,000.00	4,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00 .000
522000	Mileage	500.00	500.00	.00	.00 .000
582000	Other Services	1,000.00	1,000.00	5,000.00	.00 .000
588000	Postage	25.00	25.00	.00	.00 .000
TOTAL:	Location not budgeted	457,868.00	457,868.00	696,374.00	.00 .000
TOTAL:	Activity not budgeted	457,868.00	457,868.00	696,374.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	399,868.00	399,868.00	651,874.00	.00 .000
	Total expense	58,000.00	58,000.00	44,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-457,868.00	-457,868.00	-696,374.00	.00 .000
TOTAL:	SASI - Math Jam & 1st Yr Coaching				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	399,868.00	399,868.00	651,874.00	.00 .000
	Total expense	58,000.00	58,000.00	44,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-457,868.00	-457,868.00	-696,374.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	855.00	.00 .000
313000	STRS-Academic Noninstructional	808.00	808.00	.00	.00 .000
335100	Medicare-Instructional	.00	.00	73.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	.00	.00 .000
351100	SUI-Instructional	.00	.00	3.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00 .000
361100	WCI-Instructional	.00	.00	100.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00 .000
TOTAL:	Location not budgeted	5,984.00	5,984.00	6,031.00	.00 .000
TOTAL:	Activity not budgeted	5,984.00	5,984.00	6,031.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,984.00	5,984.00	6,031.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,984.00	-5,984.00	-6,031.00	.00 .000
TOTAL:	SASI - Professional Learning				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,984.00	5,984.00	6,031.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,984.00	-5,984.00	-6,031.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	405,852.00	405,852.00	657,905.00	.00	.000
	Total expense	58,000.00	58,000.00	44,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-463,852.00	-463,852.00	-702,405.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	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:	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 net	.00	.00	.00	.00 .000
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	221,079.00	221,079.00	214,639.00	.00 .000
212500	Classified Supervision	295,964.00	295,964.00	356,701.00	.00 .000
212700	Confidential	973,631.00	973,631.00	828,263.00	.00 .000
213000	Classified Monthly Salaries	188,537.00	188,537.00	239,887.00	.00 .000
218900	Distributed Reserve	.00	.00	200,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,993.00	5,993.00	8,364.00	.00 .000
231400	Overtime Classified Monthly & Hourl	7,000.00	7,000.00	6,417.00	.00 .000
312000	STRS-Classified	13,528.00	13,528.00	13,907.00	.00 .000
313000	STRS-Academic Noninstructional	35,704.00	35,704.00	36,703.00	.00 .000
322000	PERS-Classified	285,941.00	285,941.00	266,288.00	.00 .000
332000	OASDI-Classified	90,838.00	90,838.00	83,697.00	.00 .000
336000	Medicare-Classified	21,332.00	21,332.00	19,697.00	.00 .000
337000	Medicare-Academic Noninstructional	3,206.00	3,206.00	3,112.00	.00 .000
342000	HWB-Classified	318,360.00	318,360.00	330,976.00	.00 .000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,686.00	.00 .000
352000	SUI-Classified	736.00	736.00	721.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
353100	SUI-Academic Noninstructional	111.00	111.00	107.00	.00	.000
362000	WCI-Classified	29,422.00	29,422.00	28,794.00	.00	.000
363000	WCI-Academic Noninstructional	4,422.00	4,422.00	4,293.00	.00	.000
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00	.000
382000	APPLE-Classified	225.00	225.00	314.00	.00	.000
430100	Supplies and Materials	15,561.00	15,561.00	15,561.00	.00	.000
430200	Software	2,611.00	2,611.00	2,611.00	.00	.000
430300	Duplicating	19,903.00	19,903.00	10,903.00	.00	.000
430400	Printing	2,617.00	2,617.00	2,617.00	.00	.000
512000	Consultants	216,520.00	216,520.00	276,433.00	.00	.000
521000	Conferences, Seminars, Workshops, R	20,041.00	20,041.00	20,041.00	.00	.000
522000	Mileage	738.00	738.00	738.00	.00	.000
531000	Dues and Membership	7,246.00	7,246.00	6,746.00	.00	.000
564000	Repair and Maintenance of Equipment	2,326.00	2,326.00	2,326.00	.00	.000
573000	Legal Expenses	290,333.00	290,333.00	140,333.00	.00	.000
581000	Multiuser Software License	13,094.00	13,094.00	25,947.00	.00	.000
582000	Other Services	94,738.00	94,738.00	266,871.00	.00	.000
584000	Advertising	33,633.00	33,633.00	35,013.00	.00	.000
588000	Postage	5,496.00	5,496.00	5,496.00	.00	.000
641000	New Equipment between \$500-4999	525.00	525.00	525.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	.00	.00	53,000.00	.00	.000
TOTAL:	Location not budgeted	3,249,802.00	3,249,802.00	3,535,839.00	.00	.000
TOTAL:	Activity not budgeted	3,249,802.00	3,249,802.00	3,535,839.00	.00	.000
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	53,000.00	.00	.000
	Total labor	2,524,420.00	2,524,420.00	2,670,678.00	.00	.000
	Total expense	725,382.00	725,382.00	812,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,249,802.00	-3,249,802.00	-3,429,839.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	53,000.00	.00	.000
	Total labor	2,524,420.00	2,524,420.00	2,670,678.00	.00	.000
	Total expense	725,382.00	725,382.00	812,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,249,802.00	-3,249,802.00	-3,429,839.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	53,000.00	.00	.000
	Total labor	2,524,420.00	2,524,420.00	2,670,678.00	.00	.000
	Total expense	725,382.00	725,382.00	812,161.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,249,802.00	-3,249,802.00	-3,429,839.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	27,500.00	27,500.00	27,500.00	.00	.000
531000	Dues and Membership	.00	.00	3,500.00	.00	.000
TOTAL:	Location not budgeted	29,700.00	29,700.00	33,200.00	.00	.000
TOTAL:	Activity not budgeted	29,700.00	29,700.00	33,200.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,700.00	29,700.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,700.00	-29,700.00	-33,200.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,700.00	29,700.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,700.00	-29,700.00	-33,200.00	.00	.000
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,700.00	29,700.00	33,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,700.00	-29,700.00	-33,200.00	.00	.000

ORGANIZATION: 430500 Banked Hours
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	57,134.00	57,134.00	44,020.00	.00 .000
311100	STRS-Instructional	9,227.00	9,227.00	7,527.00	.00 .000
335100	Medicare-Instructional	828.00	828.00	638.00	.00 .000
341100	HWB-Instructional	10,612.00	10,612.00	8,047.00	.00 .000
351100	SUI-Instructional	29.00	29.00	22.00	.00 .000
361100	WCI-Instructional	1,143.00	1,143.00	880.00	.00 .000
371100	CILB-Instructional	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	78,973.00	78,973.00	61,134.00	.00 .000
TOTAL:	Activity not budgeted	78,973.00	78,973.00	61,134.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	78,973.00	78,973.00	61,134.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-78,973.00	-78,973.00	-61,134.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	78,973.00	78,973.00	61,134.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-78,973.00	-78,973.00	-61,134.00	.00 .000
TOTAL:	Banked Hours				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	78,973.00	78,973.00	61,134.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-78,973.00	-78,973.00	-61,134.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
	Total net	.00	.00	.00	.00 .000
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
591500	Benefit Payments	1,180,000.00	1,180,000.00	1,180,000.00	.00 .000
592000	Administrative Charges	20,000.00	20,000.00	20,000.00	.00 .000
883900	Other Contract Services	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
TOTAL:	Location not budgeted	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
TOTAL:	Activity not budgeted	2,400,000.00	2,400,000.00	2,400,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dental Coverage					
	Total revenues	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	700,000.00	700,000.00	800,000.00	.00 .000
TOTAL:	Location not budgeted	700,000.00	700,000.00	800,000.00	.00 .000
TOTAL:	Activity not budgeted	700,000.00	700,000.00	800,000.00	.00 .000
TOTAL:	Instruc Staff-Retirees' Bnfts & Ret				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	700,000.00	700,000.00	800,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-700,000.00	-700,000.00	-800,000.00	.00 .000
6740	Noninstruct Staff Retirees' Benefit				
#####	Activity not budgeted				
#####	Location not budgeted				
391500	Other Benefits-Wrap Around 1440	750,000.00	750,000.00	700,000.00	.00 .000
591500	Benefit Payments	550,000.00	550,000.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	1,200,000.00	.00 .000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	1,200,000.00	.00 .000
TOTAL:	Noninstruct Staff Retirees' Benefit				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	750,000.00	750,000.00	700,000.00	.00 .000
	Total expense	550,000.00	550,000.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,300,000.00	-1,300,000.00	-1,200,000.00	.00 .000
TOTAL:	Self Insurance - Supl Hlth/GASB 45				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	750,000.00	750,000.00	700,000.00	.00 .000
	Total expense	1,250,000.00	1,250,000.00	1,300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	750,000.00	750,000.00	700,000.00	.00	.000
	Total expense	1,250,000.00	1,250,000.00	1,300,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00	.000

ORGANIZATION: 430800 Employee Benefits
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
889300	Administrative Allowance	.00	.00	500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	500.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	500.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
889300	Administrative Allowance	.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 net	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	500.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	500.00	.00 .000

ORGANIZATION: 430800 Employee Benefits
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Employee Benefits					
	Total revenues	.00	.00	500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	500.00	.00	.000

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	150,281.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
212500	Classified Supervision	116,769.00	116,769.00	111,144.00	.00 .000
213000	Classified Monthly Salaries	612,682.00	612,682.00	674,214.00	.00 .000
231100	Student Help	.00	.00	8,678.00	.00 .000
231200	Relief or Extra Help Hourly	14,159.00	14,159.00	28,317.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	8,218.00	.00 .000
322000	PERS-Classified	150,996.00	150,996.00	156,584.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	29,637.00	.00 .000
332000	OASDI-Classified	45,226.00	45,226.00	49,202.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	9,317.00	.00 .000
336000	Medicare-Classified	10,783.00	10,783.00	11,920.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	2,179.00	.00 .000
342000	HWB-Classified	148,568.00	148,568.00	165,488.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	20,686.00	.00 .000
352000	SUI-Classified	373.00	373.00	413.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	75.00	.00 .000
362000	WCI-Classified	14,873.00	14,873.00	16,613.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	3,006.00	.00 .000
382000	APPLE-Classified	531.00	531.00	1,063.00	.00 .000
430100	Supplies and Materials	19,287.00	19,287.00	15,587.00	.00 .000
430300	Duplicating	1,673.00	1,673.00	1,673.00	.00 .000
430400	Printing	61,510.00	61,510.00	51,510.00	.00 .000
512000	Consultants	27,913.00	27,913.00	87,914.00	.00 .000
521000	Conferences, Seminars, Workshops, R	29,101.00	29,101.00	18,601.00	.00 .000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
531000	Dues and Membership	2,180.00	2,180.00	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	85,357.00	85,357.00	162,324.00	.00 .000
584000	Advertising	242,630.00	242,630.00	66,281.00	.00 .000
588000	Postage	196.00	196.00	196.00	.00 .000
641000	New Equipment between \$500-4999	187.00	187.00	1,687.00	.00 .000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,591,284.00	1,591,284.00	1,858,778.00	.00 .000
TOTAL:	Activity not budgeted	1,591,284.00	1,591,284.00	1,858,778.00	.00 .000

ORGANIZATION: 440100 Public Relations
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,114,960.00	1,114,960.00	1,447,035.00	.00	.000
	Total expense	476,324.00	476,324.00	411,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,591,284.00	-1,591,284.00	-1,858,778.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,114,960.00	1,114,960.00	1,447,035.00	.00	.000
	Total expense	476,324.00	476,324.00	411,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,591,284.00	-1,591,284.00	-1,858,778.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,114,960.00	1,114,960.00	1,447,035.00	.00	.000
	Total expense	476,324.00	476,324.00	411,743.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,591,284.00	-1,591,284.00	-1,858,778.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	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:	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	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-20,000.00	.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	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-20,000.00	.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	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-20,000.00	.00 .000

ORGANIZATION: 440300 Pasadena Media
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	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
641200	New Equipment \$5,000 or Greater	.00	.00	7,190.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	7,190.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	14,380.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	14,380.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Pasadena Media				
	Total revenues	.00	.00	7,190.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	7,190.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	791,887.00	791,887.00	893,357.00	.00	.000
213000	Classified Monthly Salaries	2,318,646.00	2,318,646.00	1,943,398.00	.00	.000
231100	Student Help	.00	.00	1,355.00	.00	.000
231200	Relief or Extra Help Hourly	5,376.00	5,376.00	10,751.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	17,018.00	.00	.000
322000	PERS-Classified	643,878.00	643,878.00	562,965.00	.00	.000
332000	OASDI-Classified	192,852.00	192,852.00	176,935.00	.00	.000
336000	Medicare-Classified	45,181.00	45,181.00	41,537.00	.00	.000
342000	HWB-Classified	600,869.00	600,869.00	537,836.00	.00	.000
352000	SUI-Classified	1,558.00	1,558.00	1,433.00	.00	.000
362000	WCI-Classified	62,318.00	62,318.00	57,320.00	.00	.000
372000	CILB-Classified	14,675.00	14,675.00	14,563.00	.00	.000
382000	APPLE-Classified	202.00	202.00	404.00	.00	.000
430100	Supplies and Materials	44,485.00	44,485.00	44,485.00	.00	.000
430200	Software	1,500.00	1,500.00	1,500.00	.00	.000
430300	Duplicating	15.00	15.00	15.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	192,050.00	192,050.00	218,685.00	.00	.000
521000	Conferences, Seminars, Workshops, R	19,200.00	19,200.00	12,700.00	.00	.000
522000	Mileage	500.00	500.00	.00	.00	.000
531000	Dues and Membership	3,710.00	3,710.00	.00	.00	.000
551300	Telephone	3,700.00	3,700.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	241,653.00	241,653.00	377,724.00	.00	.000
581000	Multiuser Software License	1,365,462.00	1,365,462.00	1,521,402.00	.00	.000
582000	Other Services	309,445.00	309,445.00	329,773.00	.00	.000
588000	Postage	15,000.00	15,000.00	15,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
731000	Non-Mandatory Transfers	600,000.00	600,000.00	600,000.00	.00	.000
TOTAL:	Location not budgeted	7,474,162.00	7,474,162.00	7,380,156.00	.00	.000
TOTAL:	Activity not budgeted	7,474,162.00	7,474,162.00	7,380,156.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,677,442.00	4,677,442.00	4,258,872.00	.00	.000
	Total expense	2,796,720.00	2,796,720.00	3,121,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,474,162.00	-7,474,162.00	-7,380,156.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	4,677,442.00	4,677,442.00	4,258,872.00	.00	.000
	Total expense	2,796,720.00	2,796,720.00	3,121,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,474,162.00	-7,474,162.00	-7,380,156.00	.00	.000

ORGANIZATION: 470000 Information Tech Services
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	192,490.00	192,490.00	7,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	192,490.00	192,490.00	7,000.00	.00	.000
TOTAL:	Activity not budgeted	192,490.00	192,490.00	7,000.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,490.00	192,490.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,490.00	-192,490.00	-7,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	192,490.00	192,490.00	7,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,490.00	-192,490.00	-7,000.00	.00	.000

ORGANIZATION: 470000 Information Tech Services
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	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:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 470000 Information Tech Services
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	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:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 net	.00	.00	.00	.00 .000

ORGANIZATION: 470000 Information Tech Services
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00 .000
430200	Software	10,000.00	10,000.00	.00	.00 .000
581000	Multiuser Software License	80,000.00	80,000.00	140,000.00	.00 .000
TOTAL:	Location not budgeted	100,000.00	100,000.00	140,000.00	.00 .000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	140,000.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	140,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-140,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	100,000.00	100,000.00	140,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,000.00	-100,000.00	-140,000.00	.00 .000

ORGANIZATION: 470000 Information Tech Services
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6780	Management Information Systems					
#####	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:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Information Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,677,442.00	4,677,442.00	4,258,872.00	.00	.000
	Total expense	3,089,210.00	3,089,210.00	3,268,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,766,652.00	-7,766,652.00	-7,527,156.00	.00	.000

ORGANIZATION: 470100 Telephone Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	193,922.00	193,922.00	188,274.00	.00	.000
231200	Relief or Extra Help Hourly	5,664.00	5,664.00	11,327.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	848.00	.00	.000
322000	PERS-Classified	40,142.00	40,142.00	37,306.00	.00	.000
332000	OASDI-Classified	12,023.00	12,023.00	11,726.00	.00	.000
336000	Medicare-Classified	2,895.00	2,895.00	2,908.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
352000	SUI-Classified	100.00	100.00	101.00	.00	.000
362000	WCI-Classified	3,992.00	3,992.00	4,009.00	.00	.000
372000	CILB-Classified	7,167.00	7,167.00	7,112.00	.00	.000
382000	APPLE-Classified	213.00	213.00	426.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	50,842.00	.00	.000
TOTAL:	Location not budgeted	287,342.00	287,342.00	335,565.00	.00	.000
TOTAL:	Activity not budgeted	287,342.00	287,342.00	335,565.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	287,342.00	287,342.00	284,723.00	.00	.000
	Total expense	.00	.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-287,342.00	-287,342.00	-335,565.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	287,342.00	287,342.00	284,723.00	.00	.000
	Total expense	.00	.00	50,842.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-287,342.00	-287,342.00	-335,565.00	.00	.000

ORGANIZATION: 470100 Telephone Services
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
551300	Telephone	227,796.00	227,796.00	227,796.00	.00 .000
TOTAL:	Location not budgeted	227,796.00	227,796.00	227,796.00	.00 .000
TOTAL:	Activity not budgeted	227,796.00	227,796.00	227,796.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	227,796.00	227,796.00	227,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-227,796.00	-227,796.00	-227,796.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	227,796.00	227,796.00	227,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-227,796.00	-227,796.00	-227,796.00	.00 .000
TOTAL:	Telephone Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	287,342.00	287,342.00	284,723.00	.00 .000
	Total expense	227,796.00	227,796.00	278,638.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-515,138.00	-515,138.00	-563,361.00	.00 .000

ORGANIZATION: 470200 Electronic Maintenance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	105,706.00	105,706.00	100,124.00	.00	.000
231200	Relief or Extra Help Hourly	11,822.00	11,822.00	23,643.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	21,881.00	21,881.00	19,745.00	.00	.000
332000	OASDI-Classified	6,554.00	6,554.00	6,208.00	.00	.000
336000	Medicare-Classified	1,705.00	1,705.00	1,796.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,686.00	.00	.000
352000	SUI-Classified	59.00	59.00	63.00	.00	.000
362000	WCI-Classified	2,351.00	2,351.00	2,476.00	.00	.000
382000	APPLE-Classified	444.00	444.00	887.00	.00	.000
430100	Supplies and Materials	20,927.00	20,927.00	20,927.00	.00	.000
TOTAL:	Location not budgeted	192,673.00	192,673.00	196,555.00	.00	.000
TOTAL:	Activity not budgeted	192,673.00	192,673.00	196,555.00	.00	.000
TOTAL:	Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	171,746.00	171,746.00	175,628.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,673.00	-192,673.00	-196,555.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	171,746.00	171,746.00	175,628.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,673.00	-192,673.00	-196,555.00	.00	.000
TOTAL:	Electronic Maintenance					

ORGANIZATION: 470200 Electronic Maintenance
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	171,746.00	171,746.00	175,628.00	.00	.000
	Total expense	20,927.00	20,927.00	20,927.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-192,673.00	-192,673.00	-196,555.00	.00	.000

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	.00	.00	94,397.00	.00	.000
213000	Classified Monthly Salaries	14,114.00	14,114.00	164,431.00	.00	.000
231100	Student Help	.00	.00	12,956.00	.00	.000
231200	Relief or Extra Help Hourly	8,063.00	8,063.00	16,125.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	2,784.00	.00	.000
322000	PERS-Classified	2,922.00	2,922.00	51,621.00	.00	.000
332000	OASDI-Classified	875.00	875.00	16,220.00	.00	.000
336000	Medicare-Classified	322.00	322.00	4,029.00	.00	.000
342000	HWB-Classified	4,015.00	4,015.00	62,058.00	.00	.000
352000	SUI-Classified	12.00	12.00	141.00	.00	.000
362000	WCI-Classified	444.00	444.00	5,817.00	.00	.000
382000	APPLE-Classified	303.00	303.00	605.00	.00	.000
430100	Supplies and Materials	4,300.00	4,300.00	6,723.00	.00	.000
564000	Repair and Maintenance of Equipment	700.00	700.00	700.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	3,000.00	3,000.00	3,000.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	44,070.00	44,070.00	446,607.00	.00	.000
TOTAL:	Activity not budgeted	44,070.00	44,070.00	446,607.00	.00	.000
TOTAL:	Media					
	Total revenues	8,000.00	8,000.00	8,000.00	.00	.000
	Total labor	31,070.00	31,070.00	431,184.00	.00	.000
	Total expense	5,000.00	5,000.00	7,423.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,070.00	-28,070.00	-430,607.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,000.00	8,000.00	8,000.00	.00	.000
	Total labor	31,070.00	31,070.00	431,184.00	.00	.000
	Total expense	5,000.00	5,000.00	7,423.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,070.00	-28,070.00	-430,607.00	.00	.000

ORGANIZATION: 470300 Staging Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6130	Media					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Staging Services					
	Total revenues	8,000.00	8,000.00	8,000.00	.00	.000
	Total labor	31,070.00	31,070.00	431,184.00	.00	.000
	Total expense	5,000.00	5,000.00	7,423.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,070.00	-28,070.00	-430,607.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	39,523.00	39,523.00	34,667.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
318900	Distributed Reserve	9,322.00	9,322.00	9,624.00	.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	48,845.00	48,845.00	44,291.00	.00	.000
TOTAL:	Activity not budgeted	48,845.00	48,845.00	44,291.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,845.00	48,845.00	44,291.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,845.00	-48,845.00	-44,291.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,845.00	48,845.00	44,291.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,845.00	-48,845.00	-44,291.00	.00	.000
TOTAL:	CTEA: Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,845.00	48,845.00	44,291.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,845.00	-48,845.00	-44,291.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
231100	Student Help	21,000.00	21,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	17,100.00	17,100.00	.00	.00 .000
318900	Distributed Reserve	1,660.00	1,660.00	989.00	.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
411000	Books, Magazines and Periodicals	.00	.00	5,168.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430200	Software	8,000.00	8,000.00	.00	.00 .000
430400	Printing	2,000.00	2,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	.00	.00 .000
582000	Other Services	.00	.00	3,000.00	.00 .000
584000	Advertising	.00	.00	500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	55,760.00	55,760.00	14,657.00	.00 .000
TOTAL:	Activity not budgeted	55,760.00	55,760.00	14,657.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	39,760.00	39,760.00	5,989.00	.00 .000
	Total expense	16,000.00	16,000.00	8,668.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,760.00	-55,760.00	-14,657.00	.00 .000
TOTAL:	CTEA: Business				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	39,760.00	39,760.00	5,989.00	.00 .000
	Total expense	16,000.00	16,000.00	8,668.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-55,760.00	-55,760.00	-14,657.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	39,760.00	39,760.00	5,989.00	.00	.000
	Total expense	16,000.00	16,000.00	8,668.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,760.00	-55,760.00	-14,657.00	.00	.000

ORGANIZATION: 510200 CTEA: Geotechnical Program
 FUND: 215102 CTEA: Geotechnical Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	.00	.00	.000
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
231200	Relief or Extra Help Hourly	.00	.00	9,000.00	.00	.000
318900	Distributed Reserve	1,978.00	1,978.00	653.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	5,000.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	1,700.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	3,600.00	.00	.000
TOTAL:	Location not budgeted	6,978.00	6,978.00	19,953.00	.00	.000
TOTAL:	Activity not budgeted	6,978.00	6,978.00	19,953.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,978.00	1,978.00	9,653.00	.00	.000
	Total expense	5,000.00	5,000.00	10,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,978.00	-6,978.00	-19,953.00	.00	.000

ORGANIZATION: 510200 CTEA: Geotechnical Program
 FUND: 215102 CTEA: Geotechnical Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Geotechnical Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,978.00	11,978.00	9,653.00	.00	.000
	Total expense	5,000.00	5,000.00	10,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,978.00	-16,978.00	-19,953.00	.00	.000
TOTAL:	CTEA: Geotechnical Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,978.00	11,978.00	9,653.00	.00	.000
	Total expense	5,000.00	5,000.00	10,300.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,978.00	-16,978.00	-19,953.00	.00	.000

ORGANIZATION: 510300 CTEA: Speech Lang Path Aud SLPA
 FUND: 215103 CTEA: Speech Lang Path Aud SLPA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	2,000.00	2,000.00	.00	.00	.000
124000	Noninstructional Adjunct	2,000.00	2,000.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	.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
430200	Software	6,580.00	6,580.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	10,580.00	10,580.00	.00	.00	.000
TOTAL:	Activity not budgeted	10,580.00	10,580.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	6,580.00	6,580.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,580.00	-10,580.00	.00	.00	.000
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	2,500.00	.00	.000
231100	Student Help	.00	.00	1,580.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	2,280.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	407.00	.00	.000
318900	Distributed Reserve	791.00	791.00	197.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	36.00	.00	.000

ORGANIZATION: 510300 CTEA: Speech Lang Path Aud SLPA
 FUND: 215103 CTEA: Speech Lang Path Aud SLPA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
353100	SUI-Academic Noninstructional	.00	.00	13.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	50.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	12,231.00	12,231.00	4,999.00	.00	.000
TOTAL:	Location not budgeted	13,022.00	13,022.00	12,062.00	.00	.000
TOTAL:	Activity not budgeted	13,022.00	13,022.00	12,062.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	791.00	791.00	7,063.00	.00	.000
	Total expense	12,231.00	12,231.00	4,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,022.00	-13,022.00	-12,062.00	.00	.000
TOTAL:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,791.00	4,791.00	7,063.00	.00	.000
	Total expense	18,811.00	18,811.00	4,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,602.00	-23,602.00	-12,062.00	.00	.000
TOTAL:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,791.00	4,791.00	7,063.00	.00	.000
	Total expense	18,811.00	18,811.00	4,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,602.00	-23,602.00	-12,062.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	4,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	791.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	6,500.00	.00 .000
430200	Software	3,600.00	3,600.00	2,500.00	.00 .000
512000	Consultants	.00	.00	20,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	8,750.00	8,750.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	3,000.00	3,000.00	4,000.00	.00 .000
581000	Multiuser Software License	3,000.00	3,000.00	1,960.00	.00 .000
584000	Advertising	1,000.00	1,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	49,200.00	49,200.00	50,776.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	2,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	60,480.00	60,480.00	51,110.00	.00 .000
TOTAL:	Location not budgeted	139,030.00	139,030.00	143,637.00	.00 .000
TOTAL:	Activity not budgeted	139,030.00	139,030.00	143,637.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	4,791.00	.00 .000
	Total expense	139,030.00	139,030.00	138,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-139,030.00	-139,030.00	-143,637.00	.00 .000
TOTAL:	CTEA: Dental				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	4,791.00	.00 .000
	Total expense	139,030.00	139,030.00	138,846.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-139,030.00	-139,030.00	-143,637.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	4,791.00	.00	.000
	Total expense	139,030.00	139,030.00	138,846.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-139,030.00	-139,030.00	-143,637.00	.00	.000

ORGANIZATION: 510500 CTEA: Engineering & Technology
 FUND: 215105 CTEA: Engineering & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	6,500.00	6,500.00	4,000.00	.00 .000
231100	Student Help	19,500.00	19,500.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	6,000.00	.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	.00	.00 .000
318900	Distributed Reserve	1,676.00	1,676.00	911.00	.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
411000	Books, Magazines and Periodicals	4,000.00	4,000.00	.00	.00 .000
430100	Supplies and Materials	15,361.00	15,361.00	4,000.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
430400	Printing	500.00	500.00	.00	.00 .000
512000	Consultants	.00	.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	11,500.00	11,500.00	22,500.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
581000	Multiuser Software License	11,980.00	11,980.00	11,000.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	1,500.00	1,500.00	.00	.00 .000
641000	New Equipment between \$500-4999	11,586.00	11,586.00	27,595.00	.00 .000
641100	Computer Equipment between \$500-499	2,684.00	2,684.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	124,750.00	124,750.00	14,161.00	.00 .000
648900	Distributed Reserve	.00	.00	2,820.00	.00 .000
817000	Career & Technical Education	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	211,737.00	211,737.00	94,987.00	.00 .000
TOTAL:	Activity not budgeted	211,737.00	211,737.00	94,987.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	27,676.00	27,676.00	10,911.00	.00 .000
	Total expense	184,061.00	184,061.00	84,076.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-211,737.00	-211,737.00	-94,987.00	.00 .000

ORGANIZATION: 510500 CTEA: Engineering & Technology
 FUND: 215105 CTEA: Engineering & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.000
	Total labor	27,676.00	27,676.00	10,911.00	.00	.000
	Total expense	184,061.00	184,061.00	84,076.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-211,737.00	-211,737.00	-94,987.00	.00	.000
TOTAL:	CTEA: Engineering & Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	27,676.00	27,676.00	10,911.00	.00	.000
	Total expense	184,061.00	184,061.00	84,076.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-211,737.00	-211,737.00	-94,987.00	.00	.000

ORGANIZATION: 510600 CTEA: Graphic Arts/Digital Media
 FUND: 215106 CTEA: Graphic Arts/Digital Media

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	64,762.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	64,762.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	64,762.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	64,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-64,762.00	.00 .000
TOTAL:	CTEA: Graphic Arts/Digital Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	64,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-64,762.00	.00 .000
TOTAL:	CTEA: Graphic Arts/Digital Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	64,762.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-64,762.00	.00 .000

ORGANIZATION: 510700 CTEA: Nursing
 FUND: 215107 CTEA: Nursing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	PERCENT
					AMOUNT		
1200	Health						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
411000	Books, Magazines and Periodicals	1,000.00	1,000.00	.00	.00	.000	
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000	
430200	Software	3,000.00	3,000.00	676.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	4,000.00	4,000.00	5,000.00	.00	.000	
531000	Dues and Membership	.00	.00	.00	.00	.000	
581000	Multiuser Software License	12,000.00	12,000.00	.00	.00	.000	
584000	Advertising	1,000.00	1,000.00	.00	.00	.000	
641000	New Equipment between \$500-4999	4,500.00	4,500.00	913.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	7,826.00	.00	.000	
641200	New Equipment \$5,000 or Greater	60,000.00	60,000.00	117,014.00	.00	.000	
TOTAL:	Location not budgeted	90,500.00	90,500.00	131,429.00	.00	.000	
TOTAL:	Activity not budgeted	90,500.00	90,500.00	131,429.00	.00	.000	
TOTAL:	Health						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	90,500.00	90,500.00	131,429.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-90,500.00	-90,500.00	-131,429.00	.00	.000	
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
430100	Supplies and Materials	.00	.00	.00	.00	.000	
430200	Software	.00	.00	.00	.00	.000	
512000	Consultants	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	
525000	Student Travel	.00	.00	.00	.00	.000	
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	.00	.00	.000	
581000	Multiuser Software License	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	

ORGANIZATION: 510700 CTEA: Nursing
 FUND: 215107 CTEA: Nursing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,000.00	6,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	96,500.00	96,500.00	131,429.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-96,500.00	-96,500.00	-131,429.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	96,500.00	96,500.00	131,429.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-96,500.00	-96,500.00	-131,429.00	.00	.000

ORGANIZATION: 510800 CTEA: Library Technology
 FUND: 215108 CTEA: Library Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	600.00	.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	119.00	.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
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	719.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	719.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	719.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-719.00	.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	719.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-719.00	.00	.000
TOTAL:	CTEA: Library Technology					

ORGANIZATION: 510800 CTEA: Library Technology
 FUND: 215108 CTEA: Library Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	719.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-719.00	.00	.000

ORGANIZATION: 510900 CTEA: Radio, Motion Picture & TV
 FUND: 215109 CTEA: Radio, Motion Picture & TV

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	7,500.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	13,000.00	13,000.00	13,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	19,800.00	.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	.00	.00 .000
318900	Distributed Reserve	260.00	260.00	3,179.00	.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
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	5,046.00	5,046.00	2,716.00	.00 .000
430200	Software	3,969.00	3,969.00	.00	.00 .000
430300	Duplicating	.00	.00	2,000.00	.00 .000
430400	Printing	.00	.00	1,200.00	.00 .000
512000	Consultants	.00	.00	10,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
581000	Multiuser Software License	1,718.00	1,718.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	9,754.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	3,500.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	23,993.00	23,993.00	72,649.00	.00 .000
TOTAL:	Activity not budgeted	23,993.00	23,993.00	72,649.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	13,260.00	13,260.00	43,479.00	.00 .000
	Total expense	10,733.00	10,733.00	29,170.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-23,993.00	-23,993.00	-72,649.00	.00 .000

ORGANIZATION: 510900 CTEA: Radio, Motion Picture & TV
 FUND: 215109 CTEA: Radio, Motion Picture & TV

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,260.00	13,260.00	43,479.00	.00	.000
	Total expense	10,733.00	10,733.00	29,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,993.00	-23,993.00	-72,649.00	.00	.000
TOTAL:	CTEA: Radio, Motion Picture & TV					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,260.00	13,260.00	43,479.00	.00	.000
	Total expense	10,733.00	10,733.00	29,170.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-23,993.00	-23,993.00	-72,649.00	.00	.000

ORGANIZATION: 511000 CTEA: Technical Theater
 FUND: 215110 CTEA: Technical Theater

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.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
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 net	.00	.00	.00	.00	.000
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	5,000.00	.00	.000
231100	Student Help	8,000.00	8,000.00	4,000.00	.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	160.00	160.00	1,069.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	2,500.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	3,200.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	2,210.00	.00	.000
TOTAL:	Location not budgeted	10,160.00	10,160.00	17,979.00	.00	.000
TOTAL:	Activity not budgeted	10,160.00	10,160.00	17,979.00	.00	.000

ORGANIZATION: 511000 CTEA: Technical Theater
 FUND: 215110 CTEA: Technical Theater

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,160.00	8,160.00	10,069.00	.00 .000
	Total expense	2,000.00	2,000.00	7,910.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,160.00	-10,160.00	-17,979.00	.00 .000
TOTAL:	CTEA: Technical Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,160.00	8,160.00	10,069.00	.00 .000
	Total expense	2,000.00	2,000.00	7,910.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,160.00	-10,160.00	-17,979.00	.00 .000
TOTAL:	CTEA: Technical Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,160.00	8,160.00	10,069.00	.00 .000
	Total expense	2,000.00	2,000.00	7,910.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-10,160.00	-10,160.00	-17,979.00	.00 .000

ORGANIZATION: 511100 CTEA: Biological Technology
 FUND: 215111 CTEA: Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	65,459.00	65,459.00	38,150.00	.00 .000
TOTAL:	Location not budgeted	65,459.00	65,459.00	38,150.00	.00 .000
TOTAL:	Activity not budgeted	65,459.00	65,459.00	38,150.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	65,459.00	65,459.00	38,150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-65,459.00	-65,459.00	-38,150.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
430100	Supplies and Materials	.00	.00	.00	.00 .000
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:	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 net	.00	.00	.00	.00 .000

ORGANIZATION: 511100 CTEA: Biological Technology
 FUND: 215111 CTEA: Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,459.00	65,459.00	38,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,459.00	-65,459.00	-38,150.00	.00	.000
TOTAL:	CTEA: Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,459.00	65,459.00	38,150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,459.00	-65,459.00	-38,150.00	.00	.000

ORGANIZATION: 511200 CTEA: Across All CTE Programs
 FUND: 215112 CTEA: Across All CTE Programs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	2,000.00	2,000.00	2,000.00	.00 .000
213000	Classified Monthly Salaries	21,179.00	21,179.00	.00	.00 .000
231100	Student Help	25,000.00	25,000.00	114,748.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	37,000.00	.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	.00	.00 .000
318900	Distributed Reserve	17,057.00	17,057.00	14,947.00	.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
430100	Supplies and Materials	6,540.00	6,540.00	6,540.00	.00 .000
512000	Consultants	30,000.00	30,000.00	32,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	28,715.00	.00 .000
522000	Mileage	5,900.00	5,900.00	.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	5,600.00	5,600.00	.00	.00 .000
582000	Other Services	.00	.00	18,232.00	.00 .000
588000	Postage	500.00	500.00	.00	.00 .000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	38,574.00	.00 .000
641100	Computer Equipment between \$500-499	4,771.00	4,771.00	.00	.00 .000
TOTAL:	Location not budgeted	198,547.00	198,547.00	292,756.00	.00 .000
TOTAL:	Activity not budgeted	198,547.00	198,547.00	292,756.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	105,236.00	105,236.00	168,695.00	.00 .000
	Total expense	93,311.00	93,311.00	124,061.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-198,547.00	-198,547.00	-292,756.00	.00 .000

ORGANIZATION: 511200 CTEA: Across All CTE Programs
 FUND: 215112 CTEA: Across All CTE Programs

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.000
	Total labor	105,236.00	105,236.00	168,695.00	.00	.000
	Total expense	93,311.00	93,311.00	124,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-198,547.00	-198,547.00	-292,756.00	.00	.000
TOTAL:	CTEA: Across All CTE Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	105,236.00	105,236.00	168,695.00	.00	.000
	Total expense	93,311.00	93,311.00	124,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-198,547.00	-198,547.00	-292,756.00	.00	.000

ORGANIZATION: 511300 CTEA: Culinary
 FUND: 215113 CTEA: Culinary

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	15,300.00	15,300.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	15,300.00	15,300.00	.00	.00	.000
318900	Distributed Reserve	1,415.00	1,415.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430400	Printing	200.00	200.00	.00	.00	.000
582000	Other Services	18,840.00	18,840.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	44,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	50,000.00	50,000.00	65,000.00	.00	.000
TOTAL:	Location not budgeted	101,055.00	101,055.00	109,000.00	.00	.000
TOTAL:	Activity not budgeted	101,055.00	101,055.00	109,000.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	32,015.00	32,015.00	.00	.00	.000
	Total expense	69,040.00	69,040.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,055.00	-101,055.00	-109,000.00	.00	.000
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
231100	Student Help	.00	.00	.00	.00	.000
318900	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:	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 net	.00	.00	.00	.00	.000

ORGANIZATION: 511300 CTEA: Culinary
 FUND: 215113 CTEA: Culinary

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA: Culinary					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	32,015.00	32,015.00	.00	.00	.000
	Total expense	69,040.00	69,040.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,055.00	-101,055.00	-109,000.00	.00	.000
TOTAL:	CTEA: Culinary					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	32,015.00	32,015.00	.00	.00	.000
	Total expense	69,040.00	69,040.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,055.00	-101,055.00	-109,000.00	.00	.000

ORGANIZATION: 511400 CTEA: Gerontology
 FUND: 215114 CTEA: Gerontology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,000.00	3,000.00	500.00	.00	.000
231100	Student Help	3,000.00	3,000.00	.00	.00	.000
318900	Distributed Reserve	652.00	652.00	99.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	1,000.00	.00	.000
518900	Distributed Reserve	.00	.00	593.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	4,500.00	4,500.00	.00	.00	.000
581000	Multiuser Software License	6,500.00	6,500.00	.00	.00	.000
584000	Advertising	2,500.00	2,500.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	2,500.00	.00	.000
641100	Computer Equipment between \$500-499	10,945.00	10,945.00	.00	.00	.000
TOTAL:	Location not budgeted	34,097.00	34,097.00	4,692.00	.00	.000
TOTAL:	Activity not budgeted	34,097.00	34,097.00	4,692.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,652.00	6,652.00	599.00	.00	.000
	Total expense	27,445.00	27,445.00	4,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,097.00	-34,097.00	-4,692.00	.00	.000
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000

ORGANIZATION: 511400 CTEA: Gerontology
 FUND: 215114 CTEA: Gerontology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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 net	.00	.00	.00	.00	.000
TOTAL:	CTEA: Gerontology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,652.00	6,652.00	599.00	.00	.000
	Total expense	27,445.00	27,445.00	4,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,097.00	-34,097.00	-4,692.00	.00	.000
TOTAL:	CTEA: Gerontology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,652.00	6,652.00	599.00	.00	.000
	Total expense	27,445.00	27,445.00	4,093.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-34,097.00	-34,097.00	-4,692.00	.00	.000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
862900	Other General Categorical Apportion	8,838.00	8,838.00	5,839.00	.00 .000
TOTAL:	Location not budgeted	8,838.00	8,838.00	5,839.00	.00 .000
TOTAL:	Activity not budgeted	8,838.00	8,838.00	5,839.00	.00 .000
TOTAL:	Health				
	Total revenues	8,838.00	8,838.00	5,839.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	8,838.00	8,838.00	5,839.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	8,838.00	8,838.00	5,839.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	8,838.00	8,838.00	5,839.00	.00 .000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program
 FUND: 225117 Associated Degree Nursing Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	97,640.00	97,640.00	81,469.00	.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	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,395.00	1,395.00	1,181.00	.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	49.00	49.00	41.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	1,952.00	1,952.00	1,629.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	3,664.00	3,664.00	3,056.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	26,252.00	26,252.00	13,600.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	84,018.00	84,018.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	42,009.00	.00 .000
765000	Other Payments to Students Transpor	6,000.00	6,000.00	8,206.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	220,970.00	220,970.00	151,191.00	.00 .000
TOTAL:	Location not budgeted	441,940.00	441,940.00	302,382.00	.00 .000
TOTAL:	Activity not budgeted	441,940.00	441,940.00	302,382.00	.00 .000
TOTAL:	Health				
	Total revenues	220,970.00	220,970.00	151,191.00	.00 .000
	Total labor	104,700.00	104,700.00	87,376.00	.00 .000
	Total expense	116,270.00	116,270.00	63,815.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Associated Degree Nursing Program					
	Total revenues	220,970.00	220,970.00	151,191.00	.00	.000
	Total labor	104,700.00	104,700.00	87,376.00	.00	.000
	Total expense	116,270.00	116,270.00	63,815.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	229,808.00	229,808.00	157,030.00	.00	.000
	Total labor	104,700.00	104,700.00	87,376.00	.00	.000
	Total expense	116,270.00	116,270.00	63,815.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,838.00	8,838.00	5,839.00	.00	.000

ORGANIZATION: 512700 CTE: Transitions
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
817000	Career & Technical Education	.00	.00	2,199.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,199.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,199.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	2,199.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,199.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	2,199.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,199.00	.00 .000

ORGANIZATION: 512700 CTE: Transitions
 FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	.00	.00	4,808.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	25,811.00	.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	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	1,939.00	.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	3,740.00	.00	.000	
430300	Duplicating	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	6,400.00	.00	.000	
522000	Mileage	.00	.00	.00	.00	.000	
581000	Multiuser Software License	.00	.00	1,800.00	.00	.000	
817000	Career & Technical Education	.00	.00	44,498.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	88,996.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	88,996.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	44,498.00	.00	.000	
	Total labor	.00	.00	32,558.00	.00	.000	
	Total expense	.00	.00	11,940.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CTEA: Transitions						
	Total revenues	.00	.00	44,498.00	.00	.000	
	Total labor	.00	.00	32,558.00	.00	.000	
	Total expense	.00	.00	11,940.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 512700 CTE: Transitions
 FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	46,697.00	.00	.000
	Total labor	.00	.00	32,558.00	.00	.000
	Total expense	.00	.00	11,940.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,199.00	.00	.000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,208.00	2,208.00	2,208.00	.00 .000
TOTAL:	Location not budgeted	2,208.00	2,208.00	2,208.00	.00 .000
TOTAL:	Activity not budgeted	2,208.00	2,208.00	2,208.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	2,208.00	2,208.00	2,208.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,208.00	2,208.00	2,208.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	2,208.00	2,208.00	2,208.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	2,208.00	2,208.00	2,208.00	.00 .000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
 FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	.00	.00 .000
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
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
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,291.00	2,291.00	.00	.00 .000
512000	Consultants	65,977.00	65,977.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
621000	Construction and Modifications	.00	.00	29,851.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
648900	Distributed Reserve	2,250,319.00	2,250,319.00	456,688.00	.00 .000
862900	Other General Categorical Apportion	3,545,676.00	3,545,676.00	3,474,887.00	.00 .000
TOTAL:	Location not budgeted	5,864,263.00	5,864,263.00	3,961,426.00	.00 .000
TOTAL:	Activity not budgeted	5,864,263.00	5,864,263.00	3,961,426.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	3,545,676.00	3,545,676.00	3,474,887.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,318,587.00	2,318,587.00	486,539.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,227,089.00	1,227,089.00	2,988,348.00	.00 .000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)
 FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,545,676.00	3,545,676.00	3,474,887.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,318,587.00	2,318,587.00	486,539.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,227,089.00	1,227,089.00	2,988,348.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	3,547,884.00	3,547,884.00	3,477,095.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,318,587.00	2,318,587.00	486,539.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,229,297.00	1,229,297.00	2,990,556.00	.00	.000

ORGANIZATION: 514000 Bridges to Stem Cell Research
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	13,294.00	13,294.00	.00	.00	.000	
127000	Noninstructional Reassigned	2,000.00	2,000.00	1,200.00	.00	.000	
231100	Student Help	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	6,000.00	6,000.00	3,000.00	.00	.000	
322000	PERS-Classified	7,500.00	7,500.00	5,500.00	.00	.000	
332000	OASDI-Classified	7,500.00	7,500.00	1,500.00	.00	.000	
336000	Medicare-Classified	900.00	900.00	600.00	.00	.000	
337000	Medicare-Academic Noninstructional	600.00	600.00	300.00	.00	.000	
342000	HWB-Classified	12,000.00	12,000.00	10,000.00	.00	.000	
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	3,500.00	.00	.000	
352000	SUI-Classified	250.00	250.00	20.00	.00	.000	
353100	SUI-Academic Noninstructional	250.00	250.00	20.00	.00	.000	
362000	WCI-Classified	4,500.00	4,500.00	3,700.00	.00	.000	
363000	WCI-Academic Noninstructional	750.00	750.00	500.00	.00	.000	
382000	APPLE-Classified	1,200.00	1,200.00	500.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	
582000	Other Services	4,000.00	4,000.00	3,300.00	.00	.000	
869900	Other Miscellaneous State Revenue	33,640.00	33,640.00	33,640.00	.00	.000	
TOTAL:	Location not budgeted	99,384.00	99,384.00	67,280.00	.00	.000	
TOTAL:	Activity not budgeted	99,384.00	99,384.00	67,280.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	33,640.00	33,640.00	33,640.00	.00	.000	
	Total labor	61,744.00	61,744.00	30,340.00	.00	.000	
	Total expense	4,000.00	4,000.00	3,300.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-32,104.00	-32,104.00	.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	33,640.00	33,640.00	33,640.00	.00	.000	
	Total labor	61,744.00	61,744.00	30,340.00	.00	.000	
	Total expense	4,000.00	4,000.00	3,300.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-32,104.00	-32,104.00	.00	.00	.000	

ORGANIZATION: 514000 Bridges to Stem Cell Research
 FUND: 225140 Bridges to STEM Cell Research

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	92,999.00	92,999.00	.00	.00	.000	
127000	Noninstructional Reassigned	18,000.00	18,000.00	15,676.00	.00	.000	
142000	Stipends	79,484.00	79,484.00	5,000.00	.00	.000	
213000	Classified Monthly Salaries	28,500.00	28,500.00	24,500.00	.00	.000	
218900	Distributed Reserve	88,278.00	88,278.00	.00	.00	.000	
231100	Student Help	64,133.00	64,133.00	300,000.00	.00	.000	
231200	Relief or Extra Help Hourly	4,393.00	4,393.00	20,000.00	.00	.000	
313000	STRS-Academic Noninstructional	1,592.00	1,592.00	.00	.00	.000	
318900	Distributed Reserve	45,000.00	45,000.00	.00	.00	.000	
322000	PERS-Classified	.00	.00	.00	.00	.000	
332000	OASDI-Classified	.00	.00	.00	.00	.000	
336000	Medicare-Classified	151.00	151.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	194.00	194.00	.00	.00	.000	
342000	HWB-Classified	.00	.00	.00	.00	.000	
343000	HWB-Academic Noninstructional	2,578.00	2,578.00	.00	.00	.000	
352000	SUI-Classified	20.00	20.00	.00	.00	.000	
353100	SUI-Academic Noninstructional	19.00	19.00	.00	.00	.000	
362000	WCI-Classified	3,281.00	3,281.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	266.00	266.00	.00	.00	.000	
382000	APPLE-Classified	390.00	390.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	3,000.00	.00	.000	
418900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000	
430100	Supplies and Materials	76,655.00	76,655.00	14,550.00	.00	.000	
430200	Software	1,504.00	1,504.00	.00	.00	.000	
430300	Duplicating	725.00	725.00	725.00	.00	.000	
430400	Printing	97.00	97.00	725.00	.00	.000	
512000	Consultants	91,600.00	91,600.00	33,050.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00	.000	
518900	Distributed Reserve	90,000.00	90,000.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	90,041.00	90,041.00	1,500.00	.00	.000	
522000	Mileage	20.00	20.00	.00	.00	.000	
525000	Student Travel	43.00	43.00	10,000.00	.00	.000	
531000	Dues and Membership	20.00	20.00	.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000	
582000	Other Services	52,308.00	52,308.00	61,000.00	.00	.000	
584000	Advertising	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641100	Computer Equipment between \$500-499	.00	.00	.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
648900	Distributed Reserve	90,000.00	90,000.00	.00	.00 .000
762000	Other Payments to Students Other Se	112,439.00	112,439.00	70,000.00	.00 .000
869900	Other Miscellaneous State Revenue	1,095,730.00	1,095,730.00	560,726.00	.00 .000
TOTAL:	Location not budgeted	2,191,460.00	2,191,460.00	1,121,452.00	.00 .000
TOTAL:	Activity not budgeted	2,191,460.00	2,191,460.00	1,121,452.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	1,095,730.00	1,095,730.00	560,726.00	.00 .000
	Total labor	429,278.00	429,278.00	365,176.00	.00 .000
	Total expense	666,452.00	666,452.00	195,550.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Bridges to STEM Cell Research				
	Total revenues	1,095,730.00	1,095,730.00	560,726.00	.00 .000
	Total labor	429,278.00	429,278.00	365,176.00	.00 .000
	Total expense	666,452.00	666,452.00	195,550.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Bridges to Stem Cell Research				
	Total revenues	1,129,370.00	1,129,370.00	594,366.00	.00 .000
	Total labor	491,022.00	491,022.00	395,516.00	.00 .000
	Total expense	670,452.00	670,452.00	198,850.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-32,104.00	-32,104.00	.00	.00 .000

ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology
 FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	4,800.00	4,800.00	4,800.00	.00 .000
TOTAL:	Location not budgeted	4,800.00	4,800.00	4,800.00	.00 .000
TOTAL:	Activity not budgeted	4,800.00	4,800.00	4,800.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,800.00	4,800.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,800.00	-4,800.00	-4,800.00	.00 .000
TOTAL:	SWP: Adv Manufacturing & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,800.00	4,800.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,800.00	-4,800.00	-4,800.00	.00 .000
TOTAL:	SWP: Adv Manufacturing & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	4,800.00	4,800.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,800.00	-4,800.00	-4,800.00	.00 .000

ORGANIZATION: 514600 SWP: Construction Inspection
 FUND: 225146 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 514900 SWP: Entrepreneurship - Across Curr
 FUND: 225149 SWP: Entrepreneurship - Across Curr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
531000	Dues and Membership	.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 net	.00	.00	.00	.00	.000
TOTAL:	SWP: Entrepreneurship - Across Curr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: Entrepreneurship - Across Curr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515000 SWP: BIOTECH Program Expansion
 FUND: 225150 SWP: BIOTECH Program Expansion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: BIOTECH Program Expansion					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515100 SWP: GEOTECH Program Enhancement
 FUND: 225151 SWP: GEOTECH Program Enhancement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
581000	Multiuser Software License	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: GEOTECH Program Enhancement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: GEOTECH Program Enhancement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515200 SWP: EMT Bootcamp
 FUND: 225152 SWP: EMT Bootcamp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.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
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: EMT Bootcamp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515300 SWP: RN GERO Nursing
 FUND: 225153 SWP: RN GERO Nursing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	.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
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
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: RN GERO Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: RN GERO Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 515400 SWP: TVR Enhancement Prog
 FUND: 225154 SWP: TVR Enhancement Prog

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Enhancement Prog					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP: TVR Enhancement Prog					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516000 Strong Workforce Prog - Regional
 FUND: 225160 Strong Workforce Prog - Regional

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	682,192.00	682,192.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	682,192.00	682,192.00	.00	.00	.000
TOTAL:	Location not budgeted	1,364,384.00	1,364,384.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,364,384.00	1,364,384.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	682,192.00	682,192.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	682,192.00	682,192.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Strong Workforce Prog - Regional					
	Total revenues	682,192.00	682,192.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	682,192.00	682,192.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Strong Workforce Prog - Regional					
	Total revenues	682,192.00	682,192.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	682,192.00	682,192.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516100 SWP REG: SGV Coop Wrk Exp Ed (CWEE)
 FUND: 225161 SWP REG: SGVC Wrk Exp Ed (CWEE)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	7,641.00	7,641.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	7,641.00	7,641.00	.00	.00	.000
TOTAL:	Location not budgeted	15,282.00	15,282.00	.00	.00	.000
TOTAL:	Activity not budgeted	15,282.00	15,282.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,641.00	7,641.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGVC Wrk Exp Ed (CWEE)					
	Total revenues	7,641.00	7,641.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: SGV Coop Wrk Exp Ed (CWEE)					
	Total revenues	7,641.00	7,641.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516200 SWP REG: LA BioScience Collabortiv
 FUND: 225162 SWP REG: LA BioScience Collabortiv

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: LA BioScience Collabortiv					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: LA BioScience Collabortiv					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516300 SWP REG: Crosstown Eng Design Manuf
 FUND: 225163 SWP REG: Crosstown Eng Design Manuf

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	2,036.00	2,036.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,036.00	2,036.00	.00	.00	.000
TOTAL:	Location not budgeted	4,072.00	4,072.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,072.00	4,072.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,036.00	2,036.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	2,036.00	2,036.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Crosstown Eng Design Manuf					
	Total revenues	2,036.00	2,036.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516500 SWP REG: Learn Earn & Prosper- LEAP
 FUND: 225165 SWP REG: Learn Earn & Prosper-LEAP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	.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 net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Learn Earn & Prosper-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 net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: Learn Earn & Prosper- 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 net	.00	.00	.00	.00	.000

ORGANIZATION: 516700 SWP REG: STEM Tchr Prep Pipeline
 FUND: 225167 SWP REG: STEM Tchr Prep Pipeline

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	163.00	163.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	163.00	163.00	.00	.00	.000
TOTAL:	Location not budgeted	326.00	326.00	.00	.00	.000
TOTAL:	Activity not budgeted	326.00	326.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	163.00	163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	163.00	163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP REG: STEM Tchr Prep Pipeline					
	Total revenues	163.00	163.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 516800 SWP REG: Career Pathways Specialist
 FUND: 225168 SWP REG: Career Pathways Specialist

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	95,474.00	95,474.00	.00	.00	.000
313000	STRS-Academic Noninstructional	15,419.00	15,419.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,384.00	1,384.00	.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	.00	.00	.000
353100	SUI-Academic Noninstructional	48.00	48.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,909.00	1,909.00	.00	.00	.000
TOTAL:	Location not budgeted	135,458.00	135,458.00	.00	.00	.000
TOTAL:	Activity not budgeted	135,458.00	135,458.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	.00	.00	.000

ORGANIZATION: 517000 Biotechnology- ISPIC
 FUND: 225170 Biotechnology-ISPIC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	.00	.00	.000
648900	Distributed Reserve	11,127.00	11,127.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	11,127.00	11,127.00	.00	.00	.000
TOTAL:	Location not budgeted	22,254.00	22,254.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,254.00	22,254.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	11,127.00	11,127.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,127.00	11,127.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Biotechnology-ISPIC					
	Total revenues	11,127.00	11,127.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,127.00	11,127.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Biotechnology- ISPIC					
	Total revenues	11,127.00	11,127.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,127.00	11,127.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 517100 SWP: Across All
 FUND: 225171 SWP: Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	81,874.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	50,734.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	61,768.00	.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
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	3,993.00	.00 .000
430100	Supplies and Materials	1,731.00	1,731.00	.00	.00 .000
512000	Consultants	65,977.00	65,977.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	247,247.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
531000	Dues and Membership	.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
621000	Construction and Modifications	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	150,080.00	.00 .000
TOTAL:	Location not budgeted	67,708.00	67,708.00	595,696.00	.00 .000
TOTAL:	Activity not budgeted	67,708.00	67,708.00	595,696.00	.00 .000

ORGANIZATION: 517100 SWP: Across All
 FUND: 225171 SWP: Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	194,376.00	.00 .000
	Total expense	67,708.00	67,708.00	401,320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-67,708.00	-67,708.00	-595,696.00	.00 .000
TOTAL:	SWP: Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	194,376.00	.00 .000
	Total expense	67,708.00	67,708.00	401,320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-67,708.00	-67,708.00	-595,696.00	.00 .000
TOTAL:	SWP: Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	194,376.00	.00 .000
	Total expense	67,708.00	67,708.00	401,320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-67,708.00	-67,708.00	-595,696.00	.00 .000

ORGANIZATION: 517200 SWP: E & T Across All
 FUND: 225172 SWP: E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	15,000.00	.00 .000
142000	Stipends	1,700.00	1,700.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	3,215.00	.00 .000
231100	Student Help	4,860.00	4,860.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,300.00	7,300.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	50.00	50.00	.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	.00	.00	928.00	.00 .000
336000	Medicare-Classified	150.00	150.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	300.00	300.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	300.00	300.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	2,217.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00 .000
581000	Multiuser Software License	1,000.00	1,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,650.00	1,650.00	.00	.00 .000
TOTAL:	Location not budgeted	21,360.00	21,360.00	21,360.00	.00 .000
TOTAL:	Activity not budgeted	21,360.00	21,360.00	21,360.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	14,710.00	14,710.00	19,143.00	.00 .000
	Total expense	6,650.00	6,650.00	2,217.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-21,360.00	-21,360.00	-21,360.00	.00 .000

ORGANIZATION: 517200 SWP: E & T Across All
 FUND: 225172 SWP: E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,710.00	14,710.00	19,143.00	.00	.000
	Total expense	6,650.00	6,650.00	2,217.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,360.00	-21,360.00	-21,360.00	.00	.000
TOTAL:	SWP: E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	14,710.00	14,710.00	19,143.00	.00	.000
	Total expense	6,650.00	6,650.00	2,217.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,360.00	-21,360.00	-21,360.00	.00	.000

ORGANIZATION: 517300 SWP: Auto EV/ Hybrid
 FUND: 225173 SWP: Auto EV/Hybrid

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
418900	Distributed Reserve	.00	.00	80,000.00	.00 .000
430100	Supplies and Materials	19,200.00	19,200.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	5,000.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	64,500.00	64,500.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	85,000.00	85,000.00	85,000.00	.00 .000
TOTAL:	Activity not budgeted	85,000.00	85,000.00	85,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00 .000
TOTAL:	SWP: Auto EV/Hybrid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00 .000
TOTAL:	SWP: Auto EV/ Hybrid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	85,000.00	85,000.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-85,000.00	-85,000.00	-85,000.00	.00 .000

ORGANIZATION: 517400 SWP: Construction Inspection
 FUND: 225174 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0900	Engineering and Related Industrial						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	5,226.00	5,226.00	5,226.00	.00	.000	
142000	Stipends	6,000.00	6,000.00	.00	.00	.000	
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000	
231100	Student Help	2,613.00	2,613.00	2,613.00	.00	.000	
231200	Relief or Extra Help Hourly	8,613.00	8,613.00	2,613.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000	
318900	Distributed Reserve	182.00	182.00	2,082.00	.00	.000	
336000	Medicare-Classified	500.00	500.00	.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000	
352000	SUI-Classified	100.00	100.00	.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000	
362000	WCI-Classified	300.00	300.00	.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
418900	Distributed Reserve	2,000.00	2,000.00	30,000.00	.00	.000	
430100	Supplies and Materials	26,000.00	26,000.00	.00	.00	.000	
518900	Distributed Reserve	.00	.00	50,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	7,000.00	7,000.00	.00	.00	.000	
581000	Multiuser Software License	2,000.00	2,000.00	.00	.00	.000	
641000	New Equipment between \$500-4999	17,000.00	17,000.00	.00	.00	.000	
641200	New Equipment \$5,000 or Greater	15,000.00	15,000.00	.00	.00	.000	
TOTAL:	Location not budgeted	92,534.00	92,534.00	92,534.00	.00	.000	
TOTAL:	Activity not budgeted	92,534.00	92,534.00	92,534.00	.00	.000	
TOTAL:	Engineering and Related Industrial						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	23,534.00	23,534.00	12,534.00	.00	.000	
	Total expense	69,000.00	69,000.00	80,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-92,534.00	-92,534.00	-92,534.00	.00	.000	
TOTAL:	SWP: Construction Inspection						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	23,534.00	23,534.00	12,534.00	.00	.000	
	Total expense	69,000.00	69,000.00	80,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-92,534.00	-92,534.00	-92,534.00	.00	.000	

ORGANIZATION: 517400 SWP: Construction Inspection
 FUND: 225174 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,534.00	23,534.00	12,534.00	.00	.000
	Total expense	69,000.00	69,000.00	80,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-92,534.00	-92,534.00	-92,534.00	.00	.000

ORGANIZATION: 517500 SWP: Welding-New Fabrication
 FUND: 225175 SWP: Welding-New Fabrication

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,500.00	3,500.00	.00	.00	.000
231100	Student Help	.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
430100	Supplies and Materials	31,274.54	31,274.54	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,513.07	1,513.07	.00	.00	.000
641000	New Equipment between \$500-4999	14,405.08	14,405.08	.00	.00	.000
641200	New Equipment \$5,000 or Greater	9,307.31	9,307.31	.00	.00	.000
648900	Distributed Reserve	.00	.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,500.00	3,500.00	.00	.00	.000
	Total expense	56,500.00	56,500.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	SWP: Welding-New Fabrication					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,500.00	3,500.00	.00	.00	.000
	Total expense	56,500.00	56,500.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	SWP: Welding-New Fabrication					

ORGANIZATION: 517500 SWP: Welding-New Fabrication
 FUND: 225175 SWP: Welding-New Fabrication

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,500.00	3,500.00	.00	.00	.000
	Total expense	56,500.00	56,500.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000

ORGANIZATION: 517600 SWP: BIT Salesforce Student Pilot
 FUND: 225176 SWP: BIT Salesforce Student Pilot

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	161.00	.00 .000
218900	Distributed Reserve	.00	.00	161.00	.00 .000
318900	Distributed Reserve	.00	.00	114.00	.00 .000
581000	Multiuser Software License	436.00	436.00	.00	.00 .000
TOTAL:	Location not budgeted	436.00	436.00	436.00	.00 .000
TOTAL:	Activity not budgeted	436.00	436.00	436.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	436.00	.00 .000
	Total expense	436.00	436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-436.00	-436.00	-436.00	.00 .000
TOTAL:	SWP: BIT Salesforce Student Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	436.00	.00 .000
	Total expense	436.00	436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-436.00	-436.00	-436.00	.00 .000
TOTAL:	SWP: BIT Salesforce Student Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	436.00	.00 .000
	Total expense	436.00	436.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-436.00	-436.00	-436.00	.00 .000

ORGANIZATION: 517700 SWP: BIT Salesforce Certifications
 FUND: 225177 SWP: BIT Salesforce Certifications

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	631.00	.00 .000
218900	Distributed Reserve	.00	.00	631.00	.00 .000
318900	Distributed Reserve	.00	.00	226.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
581000	Multiuser Software License	1,488.00	1,488.00	.00	.00 .000
TOTAL:	Location not budgeted	1,488.00	1,488.00	1,488.00	.00 .000
TOTAL:	Activity not budgeted	1,488.00	1,488.00	1,488.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,488.00	.00 .000
	Total expense	1,488.00	1,488.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,488.00	-1,488.00	-1,488.00	.00 .000
TOTAL:	SWP: BIT Salesforce Certifications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,488.00	.00 .000
	Total expense	1,488.00	1,488.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,488.00	-1,488.00	-1,488.00	.00 .000
TOTAL:	SWP: BIT Salesforce Certifications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	1,488.00	.00 .000
	Total expense	1,488.00	1,488.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,488.00	-1,488.00	-1,488.00	.00 .000

ORGANIZATION: 517800 SWP: Indstl Qlty Cntrl -Biotech E&T
 FUND: 225178 SWP: Indstl Qlty Cntrl-Biotech E&T

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	45,000.00	.00 .000
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	2,000.00	2,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,550.00	5,550.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	1,598.00	1,598.00	1,598.00	.00 .000
336000	Medicare-Classified	150.00	150.00	.00	.00 .000
337000	Medicare-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	300.00	300.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	500.00	500.00	50,500.00	.00 .000
430100	Supplies and Materials	36,500.00	36,500.00	.00	.00 .000
518900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00 .000
581000	Multiuser Software License	5,000.00	5,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	1,500.00	1,500.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	40,000.00	40,000.00	.00	.00 .000
TOTAL:	Location not budgeted	100,098.00	100,098.00	100,098.00	.00 .000
TOTAL:	Activity not budgeted	100,098.00	100,098.00	100,098.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	13,598.00	13,598.00	46,598.00	.00 .000
	Total expense	86,500.00	86,500.00	53,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-100,098.00	-100,098.00	-100,098.00	.00 .000

ORGANIZATION: 517800 SWP: Indstl Qlty Cntrl -Biotech E&T
 FUND: 225178 SWP: Indstl Qlty Cntrl-Biotech E&T

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Indstl Qlty Cntrl-Biotech E&T					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,598.00	13,598.00	46,598.00	.00	.000
	Total expense	86,500.00	86,500.00	53,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,098.00	-100,098.00	-100,098.00	.00	.000
TOTAL:	SWP: Indstl Qlty Cntrl -Biotech E&T					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,598.00	13,598.00	46,598.00	.00	.000
	Total expense	86,500.00	86,500.00	53,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-100,098.00	-100,098.00	-100,098.00	.00	.000

ORGANIZATION: 517900 SWP: Biomedical Manufacturing
 FUND: 225179 SWP: Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0000	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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:	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 net	.00	.00	.00	.00 .000
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
418900	Distributed Reserve	.00	.00	40,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	40,000.00	40,000.00	.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:	Biological Sciences				
	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 net	-40,000.00	-40,000.00	-40,000.00	.00 .000
TOTAL:	SWP: Biomedical Manufacturing				
	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 net	-40,000.00	-40,000.00	-40,000.00	.00 .000

ORGANIZATION: 517900 SWP: Biomedical Manufacturing
 FUND: 225179 SWP: Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Biomedical Manufacturing					
	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 net	-40,000.00	-40,000.00	-40,000.00	.00	.000

ORGANIZATION: 518000 SWP: Bioinformatics
 FUND: 225180 SWP: Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
0400	Biological Sciences						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
641100	Computer Equipment between \$500-499	53,000.00	53,000.00	.00	.00	.000	
648900	Distributed Reserve	.00	.00	53,000.00	.00	.000	
TOTAL:	Location not budgeted	53,000.00	53,000.00	53,000.00	.00	.000	
TOTAL:	Activity not budgeted	53,000.00	53,000.00	53,000.00	.00	.000	
TOTAL:	Biological Sciences						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000	
TOTAL:	SWP: Bioinformatics						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000	
TOTAL:	SWP: Bioinformatics						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000	

ORGANIZATION: 518100 SWP: EMT 1st Responder Academy
 FUND: 225181 SWP: EMT 1st Responder Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	.00	.00	20,000.00	.00	.000
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
318900	Distributed Reserve	.00	.00	3,216.00	.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
418900	Distributed Reserve	.00	.00	22,342.00	.00	.000
430100	Supplies and Materials	521.00	521.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	521.00	521.00	45,558.00	.00	.000
TOTAL:	Activity not budgeted	521.00	521.00	45,558.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	23,216.00	.00	.000
	Total expense	521.00	521.00	22,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-521.00	-521.00	-45,558.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	23,216.00	.00	.000
	Total expense	521.00	521.00	22,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-521.00	-521.00	-45,558.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					

ORGANIZATION: 518100 SWP: EMT 1st Responder Academy
 FUND: 225181 SWP: EMT 1st Responder Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	23,216.00	.00	.000
	Total expense	521.00	521.00	22,342.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-521.00	-521.00	-45,558.00	.00	.000

ORGANIZATION: 518200 SWP: CNA/LVN/RN Pathway
 FUND: 225182 SWP: CNA/LVN/RN Pathway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	16,001.00	16,001.00	16,001.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
218900	Distributed Reserve	16,001.00	16,001.00	16,001.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	16,000.00	16,000.00	16,000.00	.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
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	48,002.00	48,002.00	48,002.00	.00 .000
TOTAL:	Activity not budgeted	48,002.00	48,002.00	48,002.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,002.00	48,002.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-48,002.00	-48,002.00	-48,002.00	.00 .000
TOTAL:	SWP: CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,002.00	48,002.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-48,002.00	-48,002.00	-48,002.00	.00 .000
TOTAL:	SWP: CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	48,002.00	48,002.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-48,002.00	-48,002.00	-48,002.00	.00 .000

ORGANIZATION: 518300 SWP: AVID Media Composer Cert.
 FUND: 225183 SWP: AVID Media Composer Cert.

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,348.00	1,348.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	15,500.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	4,552.00	4,552.00	.00	.00	.000
641100	Computer Equipment between \$500-499	9,600.00	9,600.00	.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	SWP: AVID Media Composer Cert.					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	SWP: AVID Media Composer Cert.					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000

ORGANIZATION: 518400 SWP: AVID Pro Tools Cert & Sppt
 FUND: 225184 SWP: AVID Pro Tools Cert & Sppt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	.00	.00	14,000.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,735.00	2,735.00	.00	.00 .000
430200	Software	3,375.00	3,375.00	.00	.00 .000
518900	Distributed Reserve	2.00	2.00	14,541.00	.00 .000
582000	Other Services	6,500.00	6,500.00	.00	.00 .000
641000	New Equipment between \$500-4999	15,929.00	15,929.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	28,541.00	28,541.00	28,541.00	.00 .000
TOTAL:	Activity not budgeted	28,541.00	28,541.00	28,541.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	28,541.00	28,541.00	14,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00 .000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	28,541.00	28,541.00	14,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00 .000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	14,000.00	.00 .000
	Total expense	28,541.00	28,541.00	14,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00 .000

ORGANIZATION: 518500 SWP: TVR Production
 FUND: 225185 SWP: TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	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:	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 net	.00	.00	.00	.00	.000
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & 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
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	39.00	39.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	8,000.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000

ORGANIZATION: 518500 SWP: TVR Production
 FUND: 225185 SWP: TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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	90,000.00	.00	.000
TOTAL:	Location not budgeted	39.00	39.00	98,000.00	.00	.000
TOTAL:	Activity not budgeted	39.00	39.00	98,000.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39.00	39.00	98,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39.00	-39.00	-98,000.00	.00	.000
TOTAL:	SWP: TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39.00	39.00	98,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39.00	-39.00	-98,000.00	.00	.000
TOTAL:	SWP: TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39.00	39.00	98,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39.00	-39.00	-98,000.00	.00	.000

ORGANIZATION: 518600 SWP: Digital Media Software Stndrds
 FUND: 225186 SWP: Digital Media Software Stndrds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	16,397.00	16,397.00	16,397.00	.00	.000
TOTAL:	Location not budgeted	16,397.00	16,397.00	16,397.00	.00	.000
TOTAL:	Activity not budgeted	16,397.00	16,397.00	16,397.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	16,397.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00	.000
TOTAL:	SWP: Digital Media Software Stndrds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	16,397.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00	.000
TOTAL:	SWP: Digital Media Software Stndrds					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,397.00	16,397.00	16,397.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00	.000

ORGANIZATION: 518700 SWP: VR Lab (Virtual Reality)
 FUND: 225187 SWP: VR Lab (Virtual Reality)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	*****
					AMOUNT	PERCENT	
1000	Fine and Applied Arts						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
641100	Computer Equipment between \$500-499	137,500.00	137,500.00	.00	.00	.000	
648900	Distributed Reserve	.00	.00	137,500.00	.00	.000	
TOTAL:	Location not budgeted	137,500.00	137,500.00	137,500.00	.00	.000	
TOTAL:	Activity not budgeted	137,500.00	137,500.00	137,500.00	.00	.000	
TOTAL:	Fine and Applied Arts						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	137,500.00	137,500.00	137,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-137,500.00	-137,500.00	-137,500.00	.00	.000	
TOTAL:	SWP: VR Lab (Virtual Reality)						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	137,500.00	137,500.00	137,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-137,500.00	-137,500.00	-137,500.00	.00	.000	
TOTAL:	SWP: VR Lab (Virtual Reality)						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	137,500.00	137,500.00	137,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-137,500.00	-137,500.00	-137,500.00	.00	.000	

ORGANIZATION: 518800 Gig Economy Project
 FUND: 225188 Gig Economy Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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
418900	Distributed Reserve	2,350.00	2,350.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	2,909.00	.00	.000
430300	Duplicating	.00	.00	57.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,000.00	.00	.000
522000	Mileage	.00	.00	24.00	.00	.000
582000	Other Services	.00	.00	800.00	.00	.000
862900	Other General Categorical Apportion	2,350.00	2,350.00	.00	.00	.000
TOTAL:	Location not budgeted	4,700.00	4,700.00	5,790.00	.00	.000
TOTAL:	Activity not budgeted	4,700.00	4,700.00	5,790.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	2,350.00	2,350.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350.00	2,350.00	5,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,790.00	.00	.000
TOTAL:	Gig Economy Project					
	Total revenues	2,350.00	2,350.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350.00	2,350.00	5,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,790.00	.00	.000
TOTAL:	Gig Economy Project					

ORGANIZATION: 518800 Gig Economy Project
 FUND: 225188 Gig Economy Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	2,350.00	2,350.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,350.00	2,350.00	5,790.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-5,790.00	.00	.000

ORGANIZATION: 518900 SWP-Reg-R2YR1-Biotech Collaborative
 FUND: 225189 SWP-Reg-R2YR1-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	39,852.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	9,775.00	.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
518900	Distributed Reserve	.00	.00	73,989.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	123,616.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	247,232.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	247,232.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	123,616.00	.00 .000
	Total labor	.00	.00	49,627.00	.00 .000
	Total expense	.00	.00	73,989.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-Biotech Collaborative				
	Total revenues	.00	.00	123,616.00	.00 .000
	Total labor	.00	.00	49,627.00	.00 .000
	Total expense	.00	.00	73,989.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 518900 SWP-Reg-R2YR1-Biotech Collaborative
 FUND: 225189 SWP-Reg-R2YR1-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR1-Biotech Collaborative					
	Total revenues	.00	.00	123,616.00	.00	.000
	Total labor	.00	.00	49,627.00	.00	.000
	Total expense	.00	.00	73,989.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 519000 SWP-Reg-R2YR1-Career Pathways Spec
 FUND: 225190 SWP-Reg-R2YR1-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.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
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	70,869.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	70,869.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	141,738.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	141,738.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	70,869.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	70,869.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-Career Pathways Spec				
	Total revenues	.00	.00	70,869.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	70,869.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-Career Pathways Spec				
	Total revenues	.00	.00	70,869.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	70,869.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 519100 SWP-Reg-R2YR1-Cloud Computing NTLB
 FUND: 225191 SWP-Reg-R2YR1-Cloud Computing NTLB

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,250.00	.00 .000
318900	Distributed Reserve	.00	.00	625.00	.00 .000
418900	Distributed Reserve	.00	.00	7,557.00	.00 .000
518900	Distributed Reserve	.00	.00	39,568.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	100,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	50,000.00	.00 .000
	Total labor	.00	.00	2,875.00	.00 .000
	Total expense	.00	.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-Cloud Computing NTLB				
	Total revenues	.00	.00	50,000.00	.00 .000
	Total labor	.00	.00	2,875.00	.00 .000
	Total expense	.00	.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-Cloud Computing NTLB				
	Total revenues	.00	.00	50,000.00	.00 .000
	Total labor	.00	.00	2,875.00	.00 .000
	Total expense	.00	.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 519200 SWP-Reg-R2YR1-Energy Constr & Util
 FUND: 225192 SWP-Reg-R2YR1-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,250.00	.00	.000	
142000	Stipends	.00	.00	.00	.00	.000	
430100	Supplies and Materials	.00	.00	.00	.00	.000	
518900	Distributed Reserve	.00	.00	37,460.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000	
865900	Other Reimbursable Categorical Prog	.00	.00	39,710.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	79,420.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	79,420.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	39,710.00	.00	.000	
	Total labor	.00	.00	2,250.00	.00	.000	
	Total expense	.00	.00	37,460.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-Reg-R2YR1-Energy Constr & Util						
	Total revenues	.00	.00	39,710.00	.00	.000	
	Total labor	.00	.00	2,250.00	.00	.000	
	Total expense	.00	.00	37,460.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-Reg-R2YR1-Energy Constr & Util						
	Total revenues	.00	.00	39,710.00	.00	.000	
	Total labor	.00	.00	2,250.00	.00	.000	
	Total expense	.00	.00	37,460.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 519300 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp
 FUND: 225193 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	.00	.00	.00		.00	.000
213000	Classified Monthly Salaries	.00	.00	.00		.00	.000
218900	Distributed Reserve	.00	.00	71,336.00		.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
299900	Payroll Suspense-Classified Salary	.00	.00	.00		.00	.000
318900	Distributed Reserve	.00	.00	32,535.00		.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
518900	Distributed Reserve	.00	.00	5,000.00		.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	108,871.00		.00	.000
TOTAL:	Location not budgeted	.00	.00	217,742.00		.00	.000
TOTAL:	Activity not budgeted	.00	.00	217,742.00		.00	.000
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	108,871.00		.00	.000
	Total labor	.00	.00	103,871.00		.00	.000
	Total expense	.00	.00	5,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	.00	.00	.00		.00	.000
TOTAL:	SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp						
	Total revenues	.00	.00	108,871.00		.00	.000
	Total labor	.00	.00	103,871.00		.00	.000
	Total expense	.00	.00	5,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	.00	.00	.00		.00	.000

ORGANIZATION: 519300 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp
 FUND: 225193 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp					
	Total revenues	.00	.00	108,871.00	.00	.000
	Total labor	.00	.00	103,871.00	.00	.000
	Total expense	.00	.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 519400 SWP-Reg-R2YR1-NetLab Hub & Cybersec
 FUND: 225194 SWP-Reg-R2YR1-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	8,000.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	29,516.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	4,040.00	.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
418900	Distributed Reserve	.00	.00	36,000.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	77,750.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.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
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
641300	Computer Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	155,306.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	310,612.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	310,612.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	155,306.00	.00 .000
	Total labor	.00	.00	41,556.00	.00 .000
	Total expense	.00	.00	113,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR1-NetLab Hub & Cybersec				
	Total revenues	.00	.00	155,306.00	.00 .000
	Total labor	.00	.00	41,556.00	.00 .000
	Total expense	.00	.00	113,750.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 519400 SWP-Reg-R2YR1-NetLab Hub & Cybersec
 FUND: 225194 SWP-Reg-R2YR1-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR1-NetLab Hub & Cybersec					
	Total revenues	.00	.00	155,306.00	.00	.000
	Total labor	.00	.00	41,556.00	.00	.000
	Total expense	.00	.00	113,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 519500 SWP-Reg-R2YR1-NonCrtd Coll & Career
 FUND: 225195 SWP-Reg-R2YR1-NonCrtd Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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:	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 net	.00	.00	.00	.00	.000
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
118900	Distributed Reserve	.00	.00	74,000.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	9,500.00	.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
418900	Distributed Reserve	.00	.00	10,000.00	.00	.000
518900	Distributed Reserve	.00	.00	5,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	98,500.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	197,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	197,000.00	.00	.000

ORGANIZATION: 519500 SWP-Reg-R2YR1-NonCrdt Coll & Career
 FUND: 225195 SWP-Reg-R2YR1-NonCrdt Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	98,500.00	.00	.000
	Total labor	.00	.00	83,500.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NonCrdt Coll & Career					
	Total revenues	.00	.00	98,500.00	.00	.000
	Total labor	.00	.00	83,500.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-NonCrdt Coll & Career					
	Total revenues	.00	.00	98,500.00	.00	.000
	Total labor	.00	.00	83,500.00	.00	.000
	Total expense	.00	.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 519600 SWP-Reg-R2YR1-Regional Marketing
 FUND: 225196 SWP-Reg-R2YR1-Regional Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	.00	.00	.00	.00	.000
584000	Advertising	.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 net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Regional Marketing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Regional Marketing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520300 NASDAQ Internship
 FUND: 225203 NASDAQ Internship

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.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
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:	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 net	.00	.00	.00	.00	.000
TOTAL:	NASDAQ Internship					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NASDAQ Internship					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	200.00	200.00	200.00	.00 .000
865900	Other Reimbursable Categorical Prog	756.00	756.00	2,866.00	.00 .000
TOTAL:	Location not budgeted	956.00	956.00	3,066.00	.00 .000
TOTAL:	Activity not budgeted	956.00	956.00	3,066.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	756.00	756.00	2,866.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	556.00	556.00	2,666.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	756.00	756.00	2,866.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200.00	200.00	200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	556.00	556.00	2,666.00	.00 .000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	200.00	200.00	.00	.00 .000
231200	Relief or Extra Help Hourly	200.00	200.00	29,440.00	.00 .000
318900	Distributed Reserve	81.00	81.00	2,134.00	.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
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	2,563.00	2,563.00	.00	.00 .000
430300	Duplicating	485.00	485.00	583.00	.00 .000
430400	Printing	775.00	775.00	1,516.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	62.00	62.00	3,000.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	11,800.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	157.00	157.00	200.00	.00 .000
761000	Other Payments to Students Books/Su	13,378.00	13,378.00	13,900.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	1,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	18,901.00	18,901.00	71,649.00	.00 .000
TOTAL:	Location not budgeted	37,802.00	37,802.00	135,222.00	.00 .000
TOTAL:	Activity not budgeted	37,802.00	37,802.00	135,222.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	18,901.00	18,901.00	71,649.00	.00 .000
	Total labor	481.00	481.00	31,574.00	.00 .000
	Total expense	18,420.00	18,420.00	31,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,076.00	.00 .000
6490	Miscellaneous Student Services				

ORGANIZATION: 520600 M.E.S.A.
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
#####	Activity not budgeted				
#####	Location not budgeted				
213000	Classified Monthly Salaries	.00	.00	8,076.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	8,076.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	8,076.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	8,076.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-8,076.00	.00 .000
TOTAL:	M.E.S.A				
	Total revenues	18,901.00	18,901.00	71,649.00	.00 .000
	Total labor	481.00	481.00	39,650.00	.00 .000
	Total expense	18,420.00	18,420.00	31,999.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 520600 M.E.S.A.
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A.					
	Total revenues	19,657.00	19,657.00	74,515.00	.00	.000
	Total labor	481.00	481.00	39,650.00	.00	.000
	Total expense	18,620.00	18,620.00	32,199.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	556.00	556.00	2,666.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	7,000.00	7,000.00	10,000.00	.00 .000
124000	Noninstructional Adjunct	150,000.00	150,000.00	197,322.00	.00 .000
142000	Stipends	8,000.00	8,000.00	12,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	98,479.00	98,479.00	96,752.00	.00 .000
231100	Student Help	8,000.00	8,000.00	15,000.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	64,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	94.00	.00 .000
313000	STRS-Academic Noninstructional	26,650.00	26,650.00	39,843.00	.00 .000
318900	Distributed Reserve	79,437.00	79,437.00	.00	.00 .000
322000	PERS-Classified	20,386.00	20,386.00	19,081.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	6,107.00	6,107.00	5,999.00	.00 .000
333000	OASDI-Academic Noninstructional	700.00	700.00	.00	.00 .000
336000	Medicare-Classified	1,864.00	1,864.00	2,333.00	.00 .000
337000	Medicare-Academic Noninstructional	2,400.00	2,400.00	3,379.00	.00 .000
342000	HWB-Classified	42,448.00	42,448.00	40,962.00	.00 .000
343000	HWB-Academic Noninstructional	6,000.00	6,000.00	.00	.00 .000
352000	SUI-Classified	71.00	71.00	82.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	117.00	.00 .000
362000	WCI-Classified	2,731.00	2,731.00	3,518.00	.00 .000
363000	WCI-Academic Noninstructional	3,300.00	3,300.00	4,660.00	.00 .000
382000	APPLE-Classified	1,125.00	1,125.00	2,404.00	.00 .000
383000	APPLE-Other Academic Noninstruction	1,100.00	1,100.00	.00	.00 .000
411000	Books, Magazines and Periodicals	300.00	300.00	.00	.00 .000
430100	Supplies and Materials	5,500.00	5,500.00	15,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	600.00	600.00	1,200.00	.00 .000
430400	Printing	30.00	30.00	2,000.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	4,200.00	4,200.00	12,000.00	.00 .000
525000	Student Travel	.00	.00	2,000.00	.00 .000
564000	Repair and Maintenance of Equipment	700.00	700.00	1,000.00	.00 .000
581000	Multiuser Software License	.00	.00	31,676.00	.00 .000
588000	Postage	300.00	300.00	200.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	5,000.00	.00 .000
862600	Matriculation	507,528.00	507,528.00	587,622.00	.00 .000
TOTAL:	Location not budgeted	1,015,056.00	1,015,056.00	1,175,244.00	.00 .000
TOTAL:	Activity not budgeted	1,015,056.00	1,015,056.00	1,175,244.00	.00 .000

ORGANIZATION: 520700 NonCredit Matriculation
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	507,528.00	507,528.00	587,622.00	.00	.000
	Total labor	495,898.00	495,898.00	517,546.00	.00	.000
	Total expense	11,630.00	11,630.00	70,076.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	507,528.00	507,528.00	587,622.00	.00	.000
	Total labor	495,898.00	495,898.00	517,546.00	.00	.000
	Total expense	11,630.00	11,630.00	70,076.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	507,528.00	507,528.00	587,622.00	.00	.000
	Total labor	495,898.00	495,898.00	517,546.00	.00	.000
	Total expense	11,630.00	11,630.00	70,076.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 520800 Adult Basic Education
 FUND: 215208 Adult Basic Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	19,023.00	19,023.00	18,652.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	97,967.00	97,967.00	95,821.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	15,000.00	.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	3,073.00	3,073.00	3,190.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
322000	PERS-Classified	20,281.00	20,281.00	18,897.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
332000	OASDI-Classified	6,075.00	6,075.00	5,941.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,422.00	1,422.00	1,607.00	.00 .000
337000	Medicare-Academic Noninstructional	276.00	276.00	271.00	.00 .000
342000	HWB-Classified	13,945.00	13,945.00	23,963.00	.00 .000
343000	HWB-Academic Noninstructional	3,608.00	3,608.00	6,554.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	51.00	51.00	56.00	.00 .000
353100	SUI-Academic Noninstructional	10.00	10.00	10.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	1,960.00	1,960.00	2,217.00	.00 .000
363000	WCI-Academic Noninstructional	381.00	381.00	374.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	562.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	3,000.00	.00 .000
430100	Supplies and Materials	.00	.00	3,688.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	3,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00 .000
522000	Mileage	.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
588000	Postage	.00	.00	100.00	.00 .000
819900	Other Federal Revenues	168,072.00	168,072.00	206,903.00	.00 .000
TOTAL:	Location not budgeted	336,144.00	336,144.00	413,806.00	.00 .000
TOTAL:	Activity not budgeted	336,144.00	336,144.00	413,806.00	.00 .000

ORGANIZATION: 520800 Adult Basic Education
 FUND: 215208 Adult Basic Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	168,072.00	168,072.00	206,903.00	.00	.000
	Total labor	168,072.00	168,072.00	193,115.00	.00	.000
	Total expense	.00	.00	13,788.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	168,072.00	168,072.00	206,903.00	.00	.000
	Total labor	168,072.00	168,072.00	193,115.00	.00	.000
	Total expense	.00	.00	13,788.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	168,072.00	168,072.00	206,903.00	.00	.000
	Total labor	168,072.00	168,072.00	193,115.00	.00	.000
	Total expense	.00	.00	13,788.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.00	.000
123000	Noninstructional Other	.00	.00	.00	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	5,989.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.00	.000
132000	Instructional Adjunct	.00	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	105,367.00	.00	.00	.000
212000	Classified Management Salaries	58,706.00	58,706.00	.00	.00	.00	.000
212500	Classified Supervision	6,270.00	6,270.00	6,140.00	.00	.00	.000
213000	Classified Monthly Salaries	243,708.00	243,708.00	217,053.00	.00	.00	.000
218900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.00	.000
221000	Instructional Aides-Monthly Emp.	.00	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	60,142.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	586.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	9,081.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.00	.000
311100	STRS-Instructional	.00	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	8,899.00	.00	.00	.000
322000	PERS-Classified	63,898.00	63,898.00	46,695.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.00	.000
332000	OASDI-Classified	19,139.00	19,139.00	16,050.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	19.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.00	.000
335200	Medicare-Instructional Aides	29.00	29.00	132.00	.00	.00	.000
336000	Medicare-Classified	4,476.00	4,476.00	4,341.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	1,624.00	.00	.00	.000
341100	HWB-Instructional	.00	.00	.00	.00	.00	.000
342000	HWB-Classified	60,912.00	60,912.00	67,403.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	1,052.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	4.00	.00	.00	.000
352000	SUI-Classified	125.00	125.00	150.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	56.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	182.00	.00	.00	.000
362000	WCI-Classified	6,173.00	6,173.00	5,988.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	2,257.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.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
383000	APPLE-Other Academic Noninstruction	.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 net	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	1,908,812.00	1,908,812.00	1,908,812.00	.00	.000
	Total labor	503,436.00	503,436.00	562,313.00	.00	.000
	Total expense	1,405,376.00	1,405,376.00	1,346,499.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 521000 AB104 Adult Education
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
4900	Interdisciplinary Studies							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
199900	Payroll Suspense-Academic Salaries	.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 net	.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 net	.00	.00	.00		.00	.000	
TOTAL:	AB104 Adult Education							
	Total revenues	1,908,812.00	1,908,812.00	1,908,812.00		.00	.000	
	Total labor	503,436.00	503,436.00	562,313.00		.00	.000	
	Total expense	1,405,376.00	1,405,376.00	1,346,499.00		.00	.000	
	Total transfers	.00	.00	.00		.00	.000	
	Total net	.00	.00	.00		.00	.000	

ORGANIZATION: 521200 Foster Care Education Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,544.00	2,544.00	2,736.00	.00	.000
TOTAL:	Location not budgeted	2,544.00	2,544.00	2,736.00	.00	.000
TOTAL:	Activity not budgeted	2,544.00	2,544.00	2,736.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,544.00	2,544.00	2,736.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,544.00	2,544.00	2,736.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,544.00	2,544.00	2,736.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,544.00	2,544.00	2,736.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	64,410.00	64,410.00	68,950.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	132.00	132.00	168.00	.00	.000
322000	PERS-Classified	13,333.00	13,333.00	13,598.00	.00	.000
332000	OASDI-Classified	3,871.00	3,871.00	4,275.00	.00	.000
336000	Medicare-Classified	906.00	906.00	1,000.00	.00	.000
342000	HWB-Classified	17,817.00	17,817.00	17,614.00	.00	.000
352000	SUI-Classified	32.00	32.00	35.00	.00	.000
362000	WCI-Classified	1,289.00	1,289.00	1,379.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	1,432.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	101,790.00	101,790.00	109,451.00	.00	.000
TOTAL:	Location not budgeted	203,580.00	203,580.00	218,902.00	.00	.000
TOTAL:	Activity not budgeted	203,580.00	203,580.00	218,902.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	101,790.00	101,790.00	109,451.00	.00	.000
	Total labor	101,790.00	101,790.00	107,019.00	.00	.000
	Total expense	.00	.00	2,432.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Foster Care Education Program					
	Total revenues	101,790.00	101,790.00	109,451.00	.00	.000
	Total labor	101,790.00	101,790.00	107,019.00	.00	.000
	Total expense	.00	.00	2,432.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	104,334.00	104,334.00	112,187.00	.00	.000
	Total labor	101,790.00	101,790.00	107,019.00	.00	.000
	Total expense	.00	.00	2,432.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,544.00	2,544.00	2,736.00	.00	.000

ORGANIZATION: 521500 Model Approaches/Partners
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
889500	Other Local Revenue	.00	.00	1,580.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,580.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,580.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	.00	.00	1,580.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,580.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	1,580.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	1,580.00	.00 .000

ORGANIZATION: 521500 Model Approaches/Partners
 FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	10,400.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	9,250.00	.00 .000
318900	Distributed Reserve	7,035.00	7,035.00	5,995.00	.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
351200	SUI-Instructional Aides	.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
411000	Books, Magazines and Periodicals	.00	.00	4,695.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	280.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
566000	Rentals	.00	.00	1,500.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
889500	Other Local Revenue	7,035.00	7,035.00	32,120.00	.00 .000
TOTAL:	Location not budgeted	14,070.00	14,070.00	64,240.00	.00 .000
TOTAL:	Activity not budgeted	14,070.00	14,070.00	64,240.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	7,035.00	7,035.00	32,120.00	.00 .000
	Total labor	7,035.00	7,035.00	25,645.00	.00 .000
	Total expense	.00	.00	6,475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Model Approaches/Partner				
	Total revenues	7,035.00	7,035.00	32,120.00	.00 .000
	Total labor	7,035.00	7,035.00	25,645.00	.00 .000
	Total expense	.00	.00	6,475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 521500 Model Approaches/Partners
 FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	7,035.00	7,035.00	33,700.00	.00	.000
	Total labor	7,035.00	7,035.00	25,645.00	.00	.000
	Total expense	.00	.00	6,475.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,580.00	.00	.000

ORGANIZATION: 522500 CDC: Child Care Access
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	11,836.00	11,836.00	41,239.00	.00 .000
819900	Other Federal Revenues	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	11,836.00	11,836.00	41,239.00	.00 .000
TOTAL:	Activity not budgeted	11,836.00	11,836.00	41,239.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	11,836.00	11,836.00	41,239.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	11,836.00	11,836.00	41,239.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	11,836.00	11,836.00	41,239.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	11,836.00	11,836.00	41,239.00	.00 .000

ORGANIZATION: 522500 CDC: Child Care Access
 FUND: 335225 CDC: Child Care Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	20,619.00	.00 .000
123000	Noninstructional Other	21,166.00	21,166.00	5,155.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	74,767.00	.00 .000
231100	Student Help	10,487.00	10,487.00	2,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	71,017.00	.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	3,419.00	3,419.00	881.00	.00 .000
318900	Distributed Reserve	.00	.00	8,927.00	.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	124.00	.00 .000
337000	Medicare-Academic Noninstructional	307.00	307.00	74.00	.00 .000
343000	HWB-Academic Noninstructional	4,882.00	4,882.00	1,170.00	.00 .000
352000	SUI-Classified	.00	.00	4.00	.00 .000
353100	SUI-Academic Noninstructional	11.00	11.00	3.00	.00 .000
362000	WCI-Classified	225.00	225.00	214.00	.00 .000
363000	WCI-Academic Noninstructional	424.00	424.00	103.00	.00 .000
382000	APPLE-Classified	.00	.00	320.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
411000	Books, Magazines and Periodicals	1,868.00	1,868.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	24,619.00	.00 .000
430100	Supplies and Materials	17,500.00	17,500.00	10,000.00	.00 .000
430300	Duplicating	5,000.00	5,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	25,000.00	25,000.00	2,000.00	.00 .000
518900	Distributed Reserve	.00	.00	147,400.00	.00 .000
521000	Conferences, Seminars, Workshops, R	9,840.00	9,840.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	7,000.00	7,000.00	24,956.00	.00 .000
582000	Other Services	20,000.00	20,000.00	54,196.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	3,931.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	13,400.00	.00 .000
761000	Other Payments to Students Books/Su	20,809.00	20,809.00	24,800.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	24,800.00	.00 .000

ORGANIZATION: 522500 CDC: Child Care Access
 FUND: 335225 CDC: Child Care Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	147,938.00	147,938.00	515,480.00	.00	.000
819900	Other Federal Revenues	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	295,876.00	295,876.00	1,030,960.00	.00	.000
TOTAL:	Activity not budgeted	295,876.00	295,876.00	1,030,960.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	147,938.00	147,938.00	515,480.00	.00	.000
	Total labor	40,921.00	40,921.00	185,378.00	.00	.000
	Total expense	107,017.00	107,017.00	330,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	147,938.00	147,938.00	515,480.00	.00	.000
	Total labor	40,921.00	40,921.00	185,378.00	.00	.000
	Total expense	107,017.00	107,017.00	330,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	159,774.00	159,774.00	556,719.00	.00	.000
	Total labor	40,921.00	40,921.00	185,378.00	.00	.000
	Total expense	107,017.00	107,017.00	330,102.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	11,836.00	11,836.00	41,239.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	55,857.00	55,857.00	54,772.00	.00	.000
213000	Classified Monthly Salaries	30,306.00	30,306.00	29,717.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	17,837.00	17,837.00	16,662.00	.00	.000
332000	OASDI-Classified	5,343.00	5,343.00	5,238.00	.00	.000
336000	Medicare-Classified	1,250.00	1,250.00	1,225.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,481.00	.00	.000
352000	SUI-Classified	44.00	44.00	42.00	.00	.000
362000	WCI-Classified	1,725.00	1,725.00	1,690.00	.00	.000
TOTAL:	Location not budgeted	258,586.00	258,586.00	254,827.00	.00	.000
TOTAL:	Activity not budgeted	258,586.00	258,586.00	254,827.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	258,586.00	258,586.00	254,827.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	258,586.00	258,586.00	254,827.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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:	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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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:	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 net	.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 net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	193,191.00	193,191.00	243,023.00	.00 .000
231100	Student Help	70,000.00	70,000.00	75,382.00	.00 .000
231200	Relief or Extra Help Hourly	120,000.00	120,000.00	43,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
322000	PERS-Classified	40,000.00	40,000.00	47,927.00	.00 .000
332000	OASDI-Classified	11,980.00	11,980.00	15,067.00	.00 .000
336000	Medicare-Classified	4,550.00	4,550.00	6,096.00	.00 .000
342000	HWB-Classified	88,096.00	88,096.00	93,189.00	.00 .000
352000	SUI-Classified	160.00	160.00	210.00	.00 .000
362000	WCI-Classified	7,700.00	7,700.00	10,734.00	.00 .000
382000	APPLE-Classified	500.00	500.00	6,651.00	.00 .000
430100	Supplies and Materials	3,000.00	3,000.00	3,000.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,200.00	1,200.00	1,193.00	.00 .000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00 .000
582000	Other Services	1,500.00	1,500.00	1,250.00	.00 .000
819900	Other Federal Revenues	89,430.00	89,430.00	89,430.00	.00 .000
862500	Child Development	268,947.00	268,947.00	209,792.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00 .000
887100	Child Development Income	185,000.00	185,000.00	247,500.00	.00 .000
TOTAL:	Location not budgeted	1,086,754.00	1,086,754.00	1,093,444.00	.00 .000
TOTAL:	Activity not budgeted	1,086,754.00	1,086,754.00	1,093,444.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	543,377.00	543,377.00	546,722.00	.00 .000
	Total labor	536,177.00	536,177.00	541,279.00	.00 .000
	Total expense	7,200.00	7,200.00	5,443.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CDC: Child Care & Dev Program				
	Total revenues	543,377.00	543,377.00	546,722.00	.00 .000
	Total labor	536,177.00	536,177.00	541,279.00	.00 .000
	Total expense	7,200.00	7,200.00	5,443.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	543,377.00	543,377.00	546,722.00	.00	.000
	Total labor	794,763.00	794,763.00	796,106.00	.00	.000
	Total expense	7,200.00	7,200.00	5,443.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	55,857.00	55,857.00	54,772.00	.00	.000
213000	Classified Monthly Salaries	30,306.00	30,306.00	29,717.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	17,837.00	17,837.00	16,662.00	.00	.000
332000	OASDI-Classified	5,343.00	5,343.00	5,238.00	.00	.000
336000	Medicare-Classified	1,250.00	1,250.00	1,225.00	.00	.000
342000	HWB-Classified	21,224.00	21,224.00	20,481.00	.00	.000
352000	SUI-Classified	44.00	44.00	42.00	.00	.000
362000	WCI-Classified	1,725.00	1,725.00	1,690.00	.00	.000
TOTAL:	Location not budgeted	258,586.00	258,586.00	254,827.00	.00	.000
TOTAL:	Activity not budgeted	258,586.00	258,586.00	254,827.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	258,586.00	258,586.00	254,827.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	258,586.00	258,586.00	254,827.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6920	Child Development Centers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	182,344.00	182,344.00	136,862.00	.00 .000
231100	Student Help	15,000.00	15,000.00	90,610.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	63,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
318900	Distributed Reserve	10,938.00	10,938.00	.00	.00 .000
322000	PERS-Classified	37,746.00	37,746.00	26,991.00	.00 .000
332000	OASDI-Classified	11,307.00	11,307.00	8,486.00	.00 .000
336000	Medicare-Classified	2,646.00	2,646.00	3,563.00	.00 .000
342000	HWB-Classified	63,672.00	63,672.00	50,178.00	.00 .000
352000	SUI-Classified	92.00	92.00	123.00	.00 .000
362000	WCI-Classified	3,648.00	3,648.00	6,841.00	.00 .000
382000	APPLE-Classified	.00	.00	4,083.00	.00 .000
430100	Supplies and Materials	500.00	500.00	.00	.00 .000
430300	Duplicating	500.00	500.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,193.00	.00 .000
569000	Other	36,000.00	36,000.00	36,000.00	.00 .000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00 .000
582000	Other Services	1,000.00	1,000.00	650.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
862500	Child Development	234,993.00	234,993.00	227,580.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00 .000
887100	Child Development Income	100,000.00	100,000.00	165,000.00	.00 .000
898000	Interfund Transfers-In from Other F	36,000.00	36,000.00	36,000.00	.00 .000
TOTAL:	Location not budgeted	741,986.00	741,986.00	857,160.00	.00 .000
TOTAL:	Activity not budgeted	741,986.00	741,986.00	857,160.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	370,993.00	370,993.00	428,580.00	.00 .000
	Total labor	330,393.00	330,393.00	390,737.00	.00 .000
	Total expense	40,600.00	40,600.00	37,843.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 523200 CDC: Preschool Program
 FUND: 335232 CDC: Preschool Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7310	Transfers					
#####	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:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	370,993.00	370,993.00	428,580.00	.00	.000
	Total labor	330,393.00	330,393.00	390,737.00	.00	.000
	Total expense	40,600.00	40,600.00	37,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	370,993.00	370,993.00	428,580.00	.00	.000
	Total labor	588,979.00	588,979.00	645,564.00	.00	.000
	Total expense	40,600.00	40,600.00	37,843.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-258,586.00	-258,586.00	-254,827.00	.00	.000

ORGANIZATION: 523500 CDC: Instructional Materials & Supp
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	1,933.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	3,433.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	3,433.00	.00 .000
TOTAL:	Child Development Centers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,433.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,433.00	.00 .000
TOTAL:	CDC: Instructional Materials & Supp				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,433.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-3,433.00	.00 .000

ORGANIZATION: 523700 CDC: Nutrition
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 523700 CDC: Nutrition
 FUND: 335237 CDC: Child Care Food Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	120,510.00	120,510.00	35,510.00	.00	.000
819900	Other Federal Revenues	115,352.00	115,352.00	33,990.00	.00	.000
862500	Child Development	5,158.00	5,158.00	1,520.00	.00	.000
TOTAL:	Location not budgeted	241,020.00	241,020.00	71,020.00	.00	.000
TOTAL:	Activity not budgeted	241,020.00	241,020.00	71,020.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	120,510.00	120,510.00	35,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	120,510.00	120,510.00	35,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	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 net	.00	.00	.00	.00	.000

ORGANIZATION: 523700 CDC: Nutrition
 FUND: 335237 CDC: Child Care Food Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CDC: Child Care Food Program					
	Total revenues	120,510.00	120,510.00	35,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	120,510.00	120,510.00	35,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	120,510.00	120,510.00	35,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	120,510.00	120,510.00	35,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 523800 CSPP Quality Improvement
 FUND: 335238 CSPP Quality Improvement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	7,335.00	7,335.00	500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,246.00	2,246.00	3,500.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	9,581.00	9,581.00	4,000.00	.00	.000
TOTAL:	Location not budgeted	19,162.00	19,162.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	19,162.00	19,162.00	8,000.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	9,581.00	9,581.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,581.00	9,581.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	9,581.00	9,581.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,581.00	9,581.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	9,581.00	9,581.00	4,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,581.00	9,581.00	4,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	250,000.00	250,000.00	.00	.00 .000
123000	Noninstructional Other	42,612.00	42,612.00	.00	.00 .000
127000	Noninstructional Reassigned	10,000.00	10,000.00	.00	.00 .000
142000	Stipends	25,700.00	25,700.00	.00	.00 .000
213000	Classified Monthly Salaries	75,000.00	75,000.00	.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
231100	Student Help	5,989.00	5,989.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,335.00	5,335.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	10,000.00	10,000.00	.00	.00 .000
318900	Distributed Reserve	104,234.00	104,234.00	.00	.00 .000
322000	PERS-Classified	319.00	319.00	.00	.00 .000
332000	OASDI-Classified	300.00	300.00	.00	.00 .000
336000	Medicare-Classified	273.00	273.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	405.00	405.00	.00	.00 .000
342000	HWB-Classified	5,000.00	5,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	5,012.00	5,012.00	.00	.00 .000
352000	SUI-Classified	22.00	22.00	.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	.00	.00 .000
362000	WCI-Classified	406.00	406.00	.00	.00 .000
363000	WCI-Academic Noninstructional	166.00	166.00	.00	.00 .000
373000	CILB-Other Academic Noninstructional	898.00	898.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
430100	Supplies and Materials	48,531.00	48,531.00	.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	.00	.00 .000
430400	Printing	2,000.00	2,000.00	.00	.00 .000
512000	Consultants	106,000.00	106,000.00	.00	.00 .000
518900	Distributed Reserve	181,206.00	181,206.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
812000	Higher Education	1,041,422.00	1,041,422.00	.00	.00 .000
TOTAL:	Location not budgeted	2,082,844.00	2,082,844.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,082,844.00	2,082,844.00	.00	.00 .000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,041,422.00	1,041,422.00	.00	.00	.000
	Total labor	641,685.00	641,685.00	.00	.00	.000
	Total expense	399,737.00	399,737.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Abriendo Caminos					
	Total revenues	1,041,422.00	1,041,422.00	.00	.00	.000
	Total labor	641,685.00	641,685.00	.00	.00	.000
	Total expense	399,737.00	399,737.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524400 Abriendo Caminos
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
199900	Payroll Suspense-Academic Salaries	.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 net	.00	.00	.00	.00 .000
TOTAL:	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 net	.00	.00	.00	.00 .000
TOTAL:	Abriendo Caminos				
	Total revenues	1,041,422.00	1,041,422.00	.00	.00 .000
	Total labor	641,685.00	641,685.00	.00	.00 .000
	Total expense	399,737.00	399,737.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 524800 Basic Skills
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	51,241.00	51,241.00	33,463.00	.00 .000
142000	Stipends	8,350.00	8,350.00	74,000.00	.00 .000
231100	Student Help	400,000.00	400,000.00	671,000.00	.00 .000
231200	Relief or Extra Help Hourly	821,500.00	821,500.00	275,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	41,000.00	41,000.00	.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	9,625.00	9,625.00	19,916.00	.00 .000
318900	Distributed Reserve	.00	.00	4,722.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	18,555.00	18,555.00	3,988.00	.00 .000
337000	Medicare-Academic Noninstructional	865.00	865.00	1,690.00	.00 .000
343000	HWB-Academic Noninstructional	10,612.00	10,612.00	6,820.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	1,217.00	1,217.00	138.00	.00 .000
353100	SUI-Academic Noninstructional	31.00	31.00	59.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	25,590.00	25,590.00	18,920.00	.00 .000
363000	WCI-Academic Noninstructional	1,192.00	1,192.00	2,330.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	44,187.00	44,187.00	10,313.00	.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	25,000.00	25,000.00	.00	.00 .000
512000	Consultants	9,000.00	9,000.00	9,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	10,000.00	10,000.00	50,000.00	.00 .000
641100	Computer Equipment between \$500-499	25,000.00	25,000.00	50,000.00	.00 .000
862900	Other General Categorical Apportion	1,502,965.00	1,502,965.00	1,231,359.00	.00 .000
TOTAL:	Location not budgeted	3,005,930.00	3,005,930.00	2,462,718.00	.00 .000
TOTAL:	Activity not budgeted	3,005,930.00	3,005,930.00	2,462,718.00	.00 .000

ORGANIZATION: 524800 Basic Skills
 FUND: 225248 Basic skills Instruction

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,502,965.00	1,502,965.00	1,231,359.00	.00	.000
	Total labor	1,433,965.00	1,433,965.00	1,122,359.00	.00	.000
	Total expense	69,000.00	69,000.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic skills Instruction					
	Total revenues	1,502,965.00	1,502,965.00	1,231,359.00	.00	.000
	Total labor	1,433,965.00	1,433,965.00	1,122,359.00	.00	.000
	Total expense	69,000.00	69,000.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	1,502,965.00	1,502,965.00	1,231,359.00	.00	.000
	Total labor	1,433,965.00	1,433,965.00	1,122,359.00	.00	.000
	Total expense	69,000.00	69,000.00	109,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 524900 Radio Academy
 FUND: 235249 Radio Academy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	150.00	150.00	150.00	.00 .000
430200	Software	6,600.00	6,600.00	6,600.00	.00 .000
551300	Telephone	1,891.00	1,891.00	2,500.00	.00 .000
581000	Multiuser Software License	6,800.00	6,800.00	6,800.00	.00 .000
582000	Other Services	3,000.00	3,000.00	3,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	99,467.00	99,467.00	99,467.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	117,908.00	117,908.00	118,517.00	.00 .000
TOTAL:	Location not budgeted	235,816.00	235,816.00	237,034.00	.00 .000
TOTAL:	Activity not budgeted	235,816.00	235,816.00	237,034.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	117,908.00	117,908.00	118,517.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,908.00	117,908.00	118,517.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	117,908.00	117,908.00	118,517.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,908.00	117,908.00	118,517.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	117,908.00	117,908.00	118,517.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,908.00	117,908.00	118,517.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 526200 Title V - HSI STEM
 FUND: 215262 Titel V - HS STEM

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Titel V - HS STEM					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Title V - HSI STEM					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.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
512000	Consultants	.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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathways					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Title V - Design Tech Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 527000 SBDC Program Inc
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,485.00	2,485.00	2,495.00	.00	.000
430300	Duplicating	2,450.00	2,450.00	2,450.00	.00	.000
430400	Printing	2,450.00	2,450.00	2,450.00	.00	.000
582000	Other Services	1,970.00	1,970.00	2,450.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
887200	Community Service Classes	9,355.00	9,355.00	9,845.00	.00	.000
TOTAL:	Location not budgeted	18,710.00	18,710.00	19,690.00	.00	.000
TOTAL:	Activity not budgeted	18,710.00	18,710.00	19,690.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	9,355.00	9,355.00	9,845.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,355.00	9,355.00	9,845.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,355.00	9,355.00	9,845.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,355.00	9,355.00	9,845.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	9,355.00	9,355.00	9,845.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,355.00	9,355.00	9,845.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	100,000.00	.00	.000	
127000	Noninstructional Reassigned	10,000.00	10,000.00	10,000.00	.00	.000	
142000	Stipends	.00	.00	.00	.00	.000	
212500	Classified Supervision	10,000.00	10,000.00	10,000.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	7,414.00	.00	.000	
218900	Distributed Reserve	.00	.00	150,000.00	.00	.000	
231100	Student Help	.00	.00	2,678.00	.00	.000	
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	21,595.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	.00	.00	437.00	.00	.000	
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	2,305.00	.00	.000	
318900	Distributed Reserve	20,000.00	20,000.00	80,000.00	.00	.000	
322000	PERS-Classified	1,000.00	1,000.00	571.00	.00	.000	
332000	OASDI-Classified	500.00	500.00	1,733.00	.00	.000	
336000	Medicare-Classified	500.00	500.00	500.00	.00	.000	
337000	Medicare-Academic Noninstructional	500.00	500.00	1,707.00	.00	.000	
342000	HWB-Classified	5,000.00	5,000.00	13,060.00	.00	.000	
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	13,070.00	.00	.000	
352000	SUI-Classified	100.00	100.00	66.00	.00	.000	
353100	SUI-Academic Noninstructional	100.00	100.00	173.00	.00	.000	
362000	WCI-Classified	500.00	500.00	436.00	.00	.000	
363000	WCI-Academic Noninstructional	500.00	500.00	7.00	.00	.000	
372000	CILB-Classified	.00	.00	356.00	.00	.000	
382000	APPLE-Classified	500.00	500.00	500.00	.00	.000	
418900	Distributed Reserve	.00	.00	30,000.00	.00	.000	
430100	Supplies and Materials	10,000.00	10,000.00	8,240.00	.00	.000	
430300	Duplicating	.00	.00	200.00	.00	.000	
430400	Printing	.00	.00	82.00	.00	.000	
512000	Consultants	10,000.00	10,000.00	60,310.00	.00	.000	
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000	
518900	Distributed Reserve	.00	.00	95,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	3,028.00	.00	.000	
522000	Mileage	.00	.00	34.00	.00	.000	
525000	Student Travel	.00	.00	5,000.00	.00	.000	
582000	Other Services	26,824.00	26,824.00	17,772.00	.00	.000	
588000	Postage	.00	.00	50.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	78,680.00	.00	.000	
648900	Distributed Reserve	.00	.00	70,000.00	.00	.000	
812000	Higher Education	117,024.00	117,024.00	786,754.00	.00	.000	
TOTAL:	Location not budgeted	234,048.00	234,048.00	1,573,508.00	.00	.000	
TOTAL:	Activity not budgeted	234,048.00	234,048.00	1,573,508.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	117,024.00	117,024.00	786,754.00	.00	.000	
	Total labor	70,200.00	70,200.00	416,608.00	.00	.000	
	Total expense	46,824.00	46,824.00	370,146.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	Pathways to Completion, Title V						
	Total revenues	117,024.00	117,024.00	786,754.00	.00	.000	
	Total labor	70,200.00	70,200.00	416,608.00	.00	.000	
	Total expense	46,824.00	46,824.00	370,146.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	Pathways to Completion, Title V						
	Total revenues	117,024.00	117,024.00	786,754.00	.00	.000	
	Total labor	70,200.00	70,200.00	416,608.00	.00	.000	
	Total expense	46,824.00	46,824.00	370,146.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	

ORGANIZATION: 527400 ASE (High School)
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	25,000.00	25,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	108,955.00	108,955.00	28,000.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	5,250.00	.00	.000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	.00	.00	.000
318900	Distributed Reserve	8,390.00	8,390.00	.00	.00	.000
322000	PERS-Classified	1,500.00	1,500.00	.00	.00	.000
332000	OASDI-Classified	500.00	500.00	.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	250.00	250.00	482.00	.00	.000
337000	Medicare-Academic Noninstructional	400.00	400.00	.00	.00	.000
343000	HWB-Academic Noninstructional	100.00	100.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	10.00	10.00	17.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	350.00	350.00	665.00	.00	.000
363000	WCI-Academic Noninstructional	550.00	550.00	.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	300.00	300.00	1,247.00	.00	.000
383000	APPLE-Other Academic Noninstruction	800.00	800.00	.00	.00	.000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	2,500.00	.00	.000
430100	Supplies and Materials	10,000.00	10,000.00	2,000.00	.00	.000
430300	Duplicating	500.00	500.00	500.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	2,500.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,700.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
588000	Postage	.00	.00	109.00	.00	.000
641000	New Equipment between \$500-4999	8,000.00	8,000.00	2,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
819900	Other Federal Revenues	172,125.00	172,125.00	46,970.00	.00	.000
TOTAL:	Location not budgeted	344,250.00	344,250.00	93,940.00	.00	.000
TOTAL:	Activity not budgeted	344,250.00	344,250.00	93,940.00	.00	.000

ORGANIZATION: 527400 ASE (High School)
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	172,125.00	172,125.00	46,970.00	.00	.000
	Total labor	148,125.00	148,125.00	35,661.00	.00	.000
	Total expense	24,000.00	24,000.00	11,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	172,125.00	172,125.00	46,970.00	.00	.000
	Total labor	148,125.00	148,125.00	35,661.00	.00	.000
	Total expense	24,000.00	24,000.00	11,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	172,125.00	172,125.00	46,970.00	.00	.000
	Total labor	148,125.00	148,125.00	35,661.00	.00	.000
	Total expense	24,000.00	24,000.00	11,309.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
313000	STRS-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
363000	WCI-Academic Noninstructional	.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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Skills & Student Outcome Math					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	160,257.00	160,257.00	60,000.00	.00 .000
127000	Noninstructional Reassigned	2,000.00	2,000.00	90,000.00	.00 .000
142000	Stipends	.00	.00	30,000.00	.00 .000
212500	Classified Supervision	3,770.00	3,770.00	30,000.00	.00 .000
213000	Classified Monthly Salaries	30,000.00	30,000.00	250,000.00	.00 .000
218900	Distributed Reserve	365,870.00	365,870.00	100,000.00	.00 .000
231100	Student Help	.00	.00	20,000.00	.00 .000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	115,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	2,000.00	2,000.00	5,000.00	.00 .000
311100	STRS-Instructional	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	500.00	500.00	15,000.00	.00 .000
318900	Distributed Reserve	282,578.00	282,578.00	20,000.00	.00 .000
322000	PERS-Classified	8,000.00	8,000.00	50,000.00	.00 .000
332000	OASDI-Classified	3,000.00	3,000.00	16,000.00	.00 .000
335100	Medicare-Instructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,000.00	1,000.00	6,000.00	.00 .000
337000	Medicare-Academic Noninstructional	100.00	100.00	2,000.00	.00 .000
342000	HWB-Classified	7,000.00	7,000.00	70,000.00	.00 .000
343000	HWB-Academic Noninstructional	500.00	500.00	20,000.00	.00 .000
351100	SUI-Instructional	.00	.00	.00	.00 .000
352000	SUI-Classified	50.00	50.00	200.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	100.00	.00 .000
361100	WCI-Instructional	.00	.00	.00	.00 .000
362000	WCI-Classified	1,500.00	1,500.00	8,000.00	.00 .000
363000	WCI-Academic Noninstructional	50.00	50.00	3,000.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	1,000.00	1,000.00	4,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	50.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	22,200.00	.00 .000
430100	Supplies and Materials	.00	.00	30,000.00	.00 .000
430300	Duplicating	.00	.00	3,500.00	.00 .000
430400	Printing	.00	.00	600.00	.00 .000
512000	Consultants	49,000.00	49,000.00	210,000.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
518900	Distributed Reserve	341,295.00	341,295.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	125,000.00	.00 .000
522000	Mileage	.00	.00	800.00	.00 .000

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)
 FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
525000	Student Travel	.00	.00	20,000.00	.00 .000
551300	Telephone	.00	.00	.00	.00 .000
582000	Other Services	5,000.00	5,000.00	5,400.00	.00 .000
584000	Advertising	25,000.00	25,000.00	.00	.00 .000
588000	Postage	.00	.00	50.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	22,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	7,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	20,015.00	.00 .000
812000	Higher Education	1,359,495.00	1,359,495.00	1,381,415.00	.00 .000
TOTAL:	Location not budgeted	2,718,990.00	2,718,990.00	2,762,830.00	.00 .000
TOTAL:	Activity not budgeted	2,718,990.00	2,718,990.00	2,762,830.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,359,495.00	1,359,495.00	1,381,415.00	.00 .000
	Total labor	889,200.00	889,200.00	914,850.00	.00 .000
	Total expense	470,295.00	470,295.00	466,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	1,359,495.00	1,359,495.00	1,381,415.00	.00 .000
	Total labor	889,200.00	889,200.00	914,850.00	.00 .000
	Total expense	470,295.00	470,295.00	466,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	1,359,495.00	1,359,495.00	1,381,415.00	.00 .000
	Total labor	889,200.00	889,200.00	914,850.00	.00 .000
	Total expense	470,295.00	470,295.00	466,565.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	8,571.00	8,571.00	15,271.00	.00	.000
318900	Distributed Reserve	4,192.00	4,192.00	4,192.00	.00	.000
430100	Supplies and Materials	1,084.00	1,084.00	1,084.00	.00	.000
430300	Duplicating	844.00	844.00	998.00	.00	.000
521000	Conferences, Seminars, Workshops, R	667.00	667.00	1,005.00	.00	.000
582000	Other Services	452.00	452.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	15,810.00	15,810.00	22,550.00	.00	.000
TOTAL:	Location not budgeted	31,620.00	31,620.00	45,100.00	.00	.000
TOTAL:	Activity not budgeted	31,620.00	31,620.00	45,100.00	.00	.000
TOTAL:	Library					
	Total revenues	15,810.00	15,810.00	22,550.00	.00	.000
	Total labor	12,763.00	12,763.00	19,463.00	.00	.000
	Total expense	3,047.00	3,047.00	3,087.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	15,810.00	15,810.00	22,550.00	.00	.000
	Total labor	12,763.00	12,763.00	19,463.00	.00	.000
	Total expense	3,047.00	3,047.00	3,087.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Affordability Prgm					
	Total revenues	15,810.00	15,810.00	22,550.00	.00	.000
	Total labor	12,763.00	12,763.00	19,463.00	.00	.000
	Total expense	3,047.00	3,047.00	3,087.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528000 Zero Textbook Cost Degree
 FUND: 225280 Zero Textbook Cost Degree

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	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
332000	OASDI-Classified	.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
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 net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528000 Zero Textbook Cost Degree
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528100 AB104 Adult Education 17/18
 FUND: 225281 AB104 Adult Education 17/18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00 .000
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
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
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
584000	Advertising	.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 net	.00	.00	.00	.00 .000
TOTAL:	AB104 Adult Education 17/18				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 528100 AB104 Adult Education 17/18
 FUND: 225281 AB104 Adult Education 17/18

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AB104 Adult Education 17/18					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528200 Guided Pathways - State
 FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
4900	Interdisciplinary Studies							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
862900	Other General Categorical Apportion	.00	.00	.00		.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Interdisciplinary Studies							
	Total revenues	.00	.00	.00		.00	.00	.000
	Total labor	.00	.00	.00		.00	.00	.000
	Total expense	.00	.00	.00		.00	.00	.000
	Total transfers	.00	.00	.00		.00	.00	.000
	Total net	.00	.00	.00		.00	.00	.000
6490	Miscellaneous Student Services							
#####	Activity not budgeted							
#####	Location not budgeted							
123000	Noninstructional Other	270,708.00	270,708.00	212,161.00		.00	.00	.000
127000	Noninstructional Reassigned	55,946.00	55,946.00	.00		.00	.00	.000
142000	Stipends	113,339.00	113,339.00	106,074.00		.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00		.00	.00	.000
212000	Classified Management Salaries	229,332.00	229,332.00	165,111.00		.00	.00	.000
213000	Classified Monthly Salaries	113,479.00	113,479.00	60,037.00		.00	.00	.000
313000	STRS-Academic Noninstructional	70,806.00	70,806.00	28,818.00		.00	.00	.000
322000	PERS-Classified	14,877.00	14,877.00	28,818.00		.00	.00	.000
332000	OASDI-Classified	90,582.00	90,582.00	720.00		.00	.00	.000
336000	Medicare-Classified	3,266.00	3,266.00	168.00		.00	.00	.000
337000	Medicare-Academic Noninstructional	49,019.00	49,019.00	411.00		.00	.00	.000
342000	HWB-Classified	10,057.00	10,057.00	7,966.00		.00	.00	.000
343000	HWB-Academic Noninstructional	15,693.00	15,693.00	28,818.00		.00	.00	.000
352000	SUI-Classified	44.00	44.00	10.00		.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	94.00		.00	.00	.000
362000	WCI-Classified	734.00	734.00	2,401.00		.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	115.00		.00	.00	.000

ORGANIZATION: 528200 Guided Pathways - State
 FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
372000	CILB-Classified	53.00	53.00	838.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	1,447.00	1,447.00	2,666.00	.00 .000
430200	Software	135,455.00	135,455.00	187,555.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
440000	Media Supplies/Materials	33,552.00	33,552.00	84,052.00	.00 .000
512000	Consultants	114,494.00	114,494.00	120,074.00	.00 .000
521000	Conferences, Seminars, Workshops, R	28,745.00	28,745.00	51,445.00	.00 .000
564000	Repair and Maintenance of Equipment	912.00	912.00	.00	.00 .000
621000	Construction and Modifications	318.00	318.00	.00	.00 .000
641000	New Equipment between \$500-4999	824.00	824.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
862000	LACOE ONLY ACCOUNT	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	1,353,682.00	1,353,682.00	1,088,352.00	.00 .000
TOTAL:	Location not budgeted	2,707,364.00	2,707,364.00	2,176,704.00	.00 .000
TOTAL:	Activity not budgeted	2,707,364.00	2,707,364.00	2,176,704.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	1,353,682.00	1,353,682.00	1,088,352.00	.00 .000
	Total labor	1,037,935.00	1,037,935.00	642,560.00	.00 .000
	Total expense	315,747.00	315,747.00	445,792.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
7090	Other Auxiliary Operations				
#####	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

ORGANIZATION: 528200 Guided Pathways - State
 FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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 net	.00	.00	.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,353,682.00	1,353,682.00	1,088,352.00	.00 .000
	Total labor	1,037,935.00	1,037,935.00	642,560.00	.00 .000
	Total expense	315,747.00	315,747.00	445,792.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Guided Pathways - State				
	Total revenues	1,353,682.00	1,353,682.00	1,088,352.00	.00 .000
	Total labor	1,037,935.00	1,037,935.00	642,560.00	.00 .000
	Total expense	315,747.00	315,747.00	445,792.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 528300 SWP-Reg-R2YR2-Biotech Collaborative
 FUND: 225283 SWP-Reg-R2YR2-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	19,223.00	19,223.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	61,000.00	.00	.000
318900	Distributed Reserve	4,500.00	4,500.00	19,000.00	.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
518900	Distributed Reserve	.00	.00	100,000.00	.00	.000
582000	Other Services	77,705.00	77,705.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	101,428.00	101,428.00	180,000.00	.00	.000
TOTAL:	Location not budgeted	202,856.00	202,856.00	360,000.00	.00	.000
TOTAL:	Activity not budgeted	202,856.00	202,856.00	360,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	101,428.00	101,428.00	180,000.00	.00	.000
	Total labor	23,723.00	23,723.00	80,000.00	.00	.000
	Total expense	77,705.00	77,705.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Biotech Collaborative					
	Total revenues	101,428.00	101,428.00	180,000.00	.00	.000
	Total labor	23,723.00	23,723.00	80,000.00	.00	.000
	Total expense	77,705.00	77,705.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Biotech Collaborative					

ORGANIZATION: 528300 SWP-Reg-R2YR2-Biotech Collaborative
 FUND: 225283 SWP-Reg-R2YR2-Biotech Collaborative

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	101,428.00	101,428.00	180,000.00	.00	.000
	Total labor	23,723.00	23,723.00	80,000.00	.00	.000
	Total expense	77,705.00	77,705.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528400 SWP-Reg-R2YR2-Career Pathways Spec
 FUND: 225284 SWP-Reg-R2YR2-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.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
518900	Distributed Reserve	119,157.00	119,157.00	120,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	119,157.00	119,157.00	120,000.00	.00	.000
TOTAL:	Location not budgeted	238,314.00	238,314.00	240,000.00	.00	.000
TOTAL:	Activity not budgeted	238,314.00	238,314.00	240,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	119,157.00	119,157.00	120,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	119,157.00	119,157.00	120,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Career Pathways Spec					
	Total revenues	119,157.00	119,157.00	120,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	119,157.00	119,157.00	120,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Career Pathways Spec					
	Total revenues	119,157.00	119,157.00	120,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	119,157.00	119,157.00	120,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528500 SWP-Reg-R2YR2-Cloud Computing NTLB
 FUND: 225285 SWP-Reg-R2YR2-Cloud Computing NTLB

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	2,250.00	2,250.00	2,250.00	.00 .000
318900	Distributed Reserve	625.00	625.00	625.00	.00 .000
418900	Distributed Reserve	7,557.00	7,557.00	7,557.00	.00 .000
518900	Distributed Reserve	39,568.00	39,568.00	39,568.00	.00 .000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	2,875.00	2,875.00	2,875.00	.00 .000
	Total expense	47,125.00	47,125.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Cloud Computing NTLB				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	2,875.00	2,875.00	2,875.00	.00 .000
	Total expense	47,125.00	47,125.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Cloud Computing NTLB				
	Total revenues	50,000.00	50,000.00	50,000.00	.00 .000
	Total labor	2,875.00	2,875.00	2,875.00	.00 .000
	Total expense	47,125.00	47,125.00	47,125.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 528600 SWP-Reg-R2YR2-Energy Constr & Util
 FUND: 225286 SWP-Reg-R2YR2-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,250.00	2,250.00	2,250.00	.00	.000
518900	Distributed Reserve	39,568.00	39,568.00	39,568.00	.00	.000
648900	Distributed Reserve	63,000.00	63,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	104,818.00	104,818.00	41,818.00	.00	.000
TOTAL:	Location not budgeted	209,636.00	209,636.00	83,636.00	.00	.000
TOTAL:	Activity not budgeted	209,636.00	209,636.00	83,636.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	104,818.00	104,818.00	41,818.00	.00	.000
	Total labor	2,250.00	2,250.00	2,250.00	.00	.000
	Total expense	102,568.00	102,568.00	39,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Energy Constr & Util					
	Total revenues	104,818.00	104,818.00	41,818.00	.00	.000
	Total labor	2,250.00	2,250.00	2,250.00	.00	.000
	Total expense	102,568.00	102,568.00	39,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Energy Constr & Util					
	Total revenues	104,818.00	104,818.00	41,818.00	.00	.000
	Total labor	2,250.00	2,250.00	2,250.00	.00	.000
	Total expense	102,568.00	102,568.00	39,568.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 528700 SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp
 FUND: 225287 SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
218900	Distributed Reserve	29,331.00	29,331.00	79,106.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
318900	Distributed Reserve	29,648.00	29,648.00	35,894.00	.00 .000
518900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	63,979.00	63,979.00	120,000.00	.00 .000
TOTAL:	Location not budgeted	127,958.00	127,958.00	240,000.00	.00 .000
TOTAL:	Activity not budgeted	127,958.00	127,958.00	240,000.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	63,979.00	63,979.00	120,000.00	.00 .000
	Total labor	58,979.00	58,979.00	115,000.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp				
	Total revenues	63,979.00	63,979.00	120,000.00	.00 .000
	Total labor	58,979.00	58,979.00	115,000.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Intrnshp/Job Plcmt Sp				
	Total revenues	63,979.00	63,979.00	120,000.00	.00 .000
	Total labor	58,979.00	58,979.00	115,000.00	.00 .000
	Total expense	5,000.00	5,000.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 528800 SWP-Reg-R2YR2-NetLab Hub & Cybersec
 FUND: 225288 SWP-Reg-R2YR2-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	8,000.00	.00 .000
218900	Distributed Reserve	19,516.00	19,516.00	29,516.00	.00 .000
231100	Student Help	3,000.00	3,000.00	.00	.00 .000
318900	Distributed Reserve	4,040.00	4,040.00	4,040.00	.00 .000
418900	Distributed Reserve	36,000.00	36,000.00	36,000.00	.00 .000
430200	Software	10,000.00	10,000.00	.00	.00 .000
518900	Distributed Reserve	13,308.00	13,308.00	78,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,650.00	3,650.00	.00	.00 .000
641100	Computer Equipment between \$500-499	73,222.00	73,222.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	162,736.00	162,736.00	155,556.00	.00 .000
TOTAL:	Location not budgeted	325,472.00	325,472.00	311,112.00	.00 .000
TOTAL:	Activity not budgeted	325,472.00	325,472.00	311,112.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	162,736.00	162,736.00	155,556.00	.00 .000
	Total labor	26,556.00	26,556.00	41,556.00	.00 .000
	Total expense	136,180.00	136,180.00	114,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-NetLab Hub & Cybersec				
	Total revenues	162,736.00	162,736.00	155,556.00	.00 .000
	Total labor	26,556.00	26,556.00	41,556.00	.00 .000
	Total expense	136,180.00	136,180.00	114,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-NetLab Hub & Cybersec				
	Total revenues	162,736.00	162,736.00	155,556.00	.00 .000
	Total labor	26,556.00	26,556.00	41,556.00	.00 .000
	Total expense	136,180.00	136,180.00	114,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 528900 SWP-Reg-R2YR2-NonCrdt Coll & Career
 FUND: 225289 SWP-Reg-R2YR2-NonCrdt Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	44,468.00	44,468.00	74,000.00	.00	.000
318900	Distributed Reserve	4,073.00	4,073.00	9,500.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	5,201.00	5,201.00	10,000.00	.00	.000
518900	Distributed Reserve	3,714.00	3,714.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	57,456.00	57,456.00	98,500.00	.00	.000
TOTAL:	Location not budgeted	114,912.00	114,912.00	197,000.00	.00	.000
TOTAL:	Activity not budgeted	114,912.00	114,912.00	197,000.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	57,456.00	57,456.00	98,500.00	.00	.000
	Total labor	48,541.00	48,541.00	83,500.00	.00	.000
	Total expense	8,915.00	8,915.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NonCrdt Coll & Career					
	Total revenues	57,456.00	57,456.00	98,500.00	.00	.000
	Total labor	48,541.00	48,541.00	83,500.00	.00	.000
	Total expense	8,915.00	8,915.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-NonCrdt Coll & Career					
	Total revenues	57,456.00	57,456.00	98,500.00	.00	.000
	Total labor	48,541.00	48,541.00	83,500.00	.00	.000
	Total expense	8,915.00	8,915.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 529000 SWP-Reg-R2YR2-Regional Marketing
 FUND: 225290 SWP-Reg-R2YR2-Regional Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
518900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	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:	Other Instructional Administration				
	Total revenues	50,000.00	50,000.00	50,000.00	.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
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Regional Marketing				
	Total revenues	50,000.00	50,000.00	50,000.00	.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
	Total net	.00	.00	.00	.00 .000
TOTAL:	SWP-Reg-R2YR2-Regional Marketing				
	Total revenues	50,000.00	50,000.00	50,000.00	.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
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 529100 AB 798 Textbook Afford Prgm Rd 2
 FUND: 225291 AB 798 Textbook Afford Prgm Rd 2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	7,000.00	7,000.00	20,000.00	.00	.000
142000	Stipends	9,000.00	9,000.00	15,000.00	.00	.000
318900	Distributed Reserve	6,855.00	6,855.00	.00	.00	.000
430100	Supplies and Materials	2,354.00	2,354.00	4,000.00	.00	.000
430300	Duplicating	3,500.00	3,500.00	.00	.00	.000
430400	Printing	4,000.00	4,000.00	9,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,075.00	9,075.00	1,000.00	.00	.000
869900	Other Miscellaneous State Revenue	41,784.00	41,784.00	49,000.00	.00	.000
TOTAL:	Location not budgeted	83,568.00	83,568.00	98,000.00	.00	.000
TOTAL:	Activity not budgeted	83,568.00	83,568.00	98,000.00	.00	.000
TOTAL:	Library					
	Total revenues	41,784.00	41,784.00	49,000.00	.00	.000
	Total labor	22,855.00	22,855.00	35,000.00	.00	.000
	Total expense	18,929.00	18,929.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	41,784.00	41,784.00	49,000.00	.00	.000
	Total labor	22,855.00	22,855.00	35,000.00	.00	.000
	Total expense	18,929.00	18,929.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB 798 Textbook Afford Prgm Rd 2					
	Total revenues	41,784.00	41,784.00	49,000.00	.00	.000
	Total labor	22,855.00	22,855.00	35,000.00	.00	.000
	Total expense	18,929.00	18,929.00	14,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 529200 SWP-R2YR2-Across All
 FUND: 225292 SWP-R2Y2-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	25,959.00	25,959.00	82,374.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	33,087.00	33,087.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	88,661.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	349.00	349.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	79,157.00	.00 .000
322000	PERS-Classified	6,751.00	6,751.00	.00	.00 .000
332000	OASDI-Classified	2,993.00	2,993.00	.00	.00 .000
336000	Medicare-Classified	853.00	853.00	.00	.00 .000
342000	HWB-Classified	8,946.00	8,946.00	.00	.00 .000
352000	SUI-Classified	740.00	740.00	.00	.00 .000
362000	WCI-Classified	1,026.00	1,026.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	3,103.00	3,103.00	4,238.00	.00 .000
430400	Printing	645.00	645.00	.00	.00 .000
512000	Consultants	128,000.00	128,000.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	80,980.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,262.00	16,262.00	.00	.00 .000
522000	Mileage	737.00	737.00	.00	.00 .000
531000	Dues and Membership	240.00	240.00	.00	.00 .000
581000	Multiuser Software License	3,875.00	3,875.00	.00	.00 .000
582000	Other Services	10,000.00	10,000.00	.00	.00 .000
648900	Distributed Reserve	42,060.00	42,060.00	149,080.00	.00 .000
TOTAL:	Location not budgeted	290,626.00	290,626.00	484,490.00	.00 .000
TOTAL:	Activity not budgeted	290,626.00	290,626.00	484,490.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	85,704.00	85,704.00	250,192.00	.00 .000
	Total expense	204,922.00	204,922.00	234,298.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-290,626.00	-290,626.00	-484,490.00	.00 .000

ORGANIZATION: 529200 SWP-R2YR2-Across All
 FUND: 225292 SWP-R2Y2-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2Y2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	85,704.00	85,704.00	250,192.00	.00	.000
	Total expense	204,922.00	204,922.00	234,298.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-290,626.00	-290,626.00	-484,490.00	.00	.000
TOTAL:	SWP-R2YR2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	85,704.00	85,704.00	250,192.00	.00	.000
	Total expense	204,922.00	204,922.00	234,298.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-290,626.00	-290,626.00	-484,490.00	.00	.000

ORGANIZATION: 529300 SWP-R2YR2- E & T Across All
 FUND: 225293 SWP-R2Y2-E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	15,000.00	.00 .000
142000	Stipends	2,703.00	2,703.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	2,500.00	2,500.00	10,000.00	.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
318900	Distributed Reserve	447.00	447.00	1,258.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-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
418900	Distributed Reserve	.00	.00	5,000.00	.00 .000
430100	Supplies and Materials	422.00	422.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
531000	Dues and Membership	50.00	50.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
648900	Distributed Reserve	9,200.00	9,200.00	.00	.00 .000
TOTAL:	Location not budgeted	15,322.00	15,322.00	31,258.00	.00 .000
TOTAL:	Activity not budgeted	15,322.00	15,322.00	31,258.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,650.00	5,650.00	26,258.00	.00 .000
	Total expense	9,672.00	9,672.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,322.00	-15,322.00	-31,258.00	.00 .000

ORGANIZATION: 529300 SWP-R2YR2- E & T Across All
 FUND: 225293 SWP-R2Y2-E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2Y2-E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,650.00	5,650.00	26,258.00	.00	.000
	Total expense	9,672.00	9,672.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,322.00	-15,322.00	-31,258.00	.00	.000
TOTAL:	SWP-R2YR2- E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,650.00	5,650.00	26,258.00	.00	.000
	Total expense	9,672.00	9,672.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,322.00	-15,322.00	-31,258.00	.00	.000

ORGANIZATION: 529400 SWP-R2YR2- Auto EV/Hybrid
 FUND: 225294 SWP-R2Y2-Auto EV/Hybrid

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	80,000.00	.00	.000
430100	Supplies and Materials	9,147.00	9,147.00	.00	.00	.000
518900	Distributed Reserve	5,000.00	5,000.00	5,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	7,164.00	7,164.00	.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	25,000.00	25,000.00	.00	.00	.000
TOTAL:	Location not budgeted	71,311.00	71,311.00	85,000.00	.00	.000
TOTAL:	Activity not budgeted	71,311.00	71,311.00	85,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	66,311.00	66,311.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,311.00	-71,311.00	-85,000.00	.00	.000
TOTAL:	SWP-R2Y2-Auto EV/Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	66,311.00	66,311.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,311.00	-71,311.00	-85,000.00	.00	.000
TOTAL:	SWP-R2YR2- Auto EV/Hybrid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,000.00	5,000.00	.00	.00	.000
	Total expense	66,311.00	66,311.00	85,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-71,311.00	-71,311.00	-85,000.00	.00	.000

ORGANIZATION: 529500 SWP-R2YR2- Construction Inspection
 FUND: 225295 SWP-R2Y2-Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	15,000.00	15,000.00	15,000.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
318900	Distributed Reserve	2,412.00	2,412.00	2,412.00	.00 .000
418900	Distributed Reserve	30,000.00	30,000.00	30,000.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	20,000.00	20,000.00	.00	.00 .000
TOTAL:	Location not budgeted	97,412.00	97,412.00	97,412.00	.00 .000
TOTAL:	Activity not budgeted	97,412.00	97,412.00	97,412.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,412.00	22,412.00	17,412.00	.00 .000
	Total expense	75,000.00	75,000.00	80,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-97,412.00	-97,412.00	-97,412.00	.00 .000
TOTAL:	SWP-R2Y2-Construction Inspection				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,412.00	22,412.00	17,412.00	.00 .000
	Total expense	75,000.00	75,000.00	80,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-97,412.00	-97,412.00	-97,412.00	.00 .000
TOTAL:	SWP-R2YR2- Construction Inspection				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	22,412.00	22,412.00	17,412.00	.00 .000
	Total expense	75,000.00	75,000.00	80,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-97,412.00	-97,412.00	-97,412.00	.00 .000

ORGANIZATION: 529600 SWP-R2YR2- Welding New Fab Prgm
 FUND: 225296 SWP-R2Y2-Welding New Fab Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	5,000.00	5,000.00	.00	.00	.000
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
430100	Supplies and Materials	15,000.00	15,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
582000	Other Services	10,000.00	10,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	15,000.00	15,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	5,000.00	5,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	60,000.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	60,000.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	SWP-R2Y2-Welding New Fab Prgm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000
TOTAL:	SWP-R2YR2- Welding New Fab Prgm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	60,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-60,000.00	.00	.000

ORGANIZATION: 529700 SWP-R2YR2- BIT Salesforce Std Pilot
 FUND: 225297 SWP-R2Y2-BIT Salesforce Std Pilot

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	2,000.00	2,000.00	2,000.00	.00	.000
218900	Distributed Reserve	600.00	600.00	600.00	.00	.000
318900	Distributed Reserve	114.00	114.00	114.00	.00	.000
TOTAL:	Location not budgeted	2,714.00	2,714.00	2,714.00	.00	.000
TOTAL:	Activity not budgeted	2,714.00	2,714.00	2,714.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	2,714.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,714.00	-2,714.00	-2,714.00	.00	.000
TOTAL:	SWP-R2Y2-BIT Salesforce Std Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	2,714.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,714.00	-2,714.00	-2,714.00	.00	.000
TOTAL:	SWP-R2YR2- BIT Salesforce Std Pilot					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,714.00	2,714.00	2,714.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,714.00	-2,714.00	-2,714.00	.00	.000

ORGANIZATION: 529800 SWP-R2YR2- BIT Salesforce Cert
 FUND: 225298 SWP-R2Y2-BIT Salesforce Cert

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	5,250.00	5,250.00	5,250.00	.00	.000
218900	Distributed Reserve	525.00	525.00	525.00	.00	.000
318900	Distributed Reserve	225.00	225.00	225.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Activity not budgeted	16,000.00	16,000.00	16,000.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	6,000.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000
TOTAL:	SWP-R2Y2-BIT Salesforce Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	6,000.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000
TOTAL:	SWP-R2YR2- BIT Salesforce Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,000.00	6,000.00	6,000.00	.00	.000
	Total expense	10,000.00	10,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-16,000.00	-16,000.00	-16,000.00	.00	.000

ORGANIZATION: 529900 SWP-R2YR2- TVR Productions
 FUND: 225299 SWP-R2Y2-TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	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:	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 net	.00	.00	.00	.00	.000
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	600.00	600.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
335200	Medicare-Instructional Aides	138.00	138.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	4,433.00	4,433.00	.00	.00	.000

ORGANIZATION: 529900 SWP-R2YR2- TVR Productions
 FUND: 225299 SWP-R2Y2-TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
518900	Distributed Reserve	.00	.00	8,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	79,595.00	79,595.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	90,000.00	.00 .000
TOTAL:	Location not budgeted	84,766.00	84,766.00	98,000.00	.00 .000
TOTAL:	Activity not budgeted	84,766.00	84,766.00	98,000.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	738.00	738.00	.00	.00 .000
	Total expense	84,028.00	84,028.00	98,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-84,766.00	-84,766.00	-98,000.00	.00 .000
TOTAL:	SWP-R2Y2-TVR Production				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	738.00	738.00	.00	.00 .000
	Total expense	84,028.00	84,028.00	98,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-84,766.00	-84,766.00	-98,000.00	.00 .000
TOTAL:	SWP-R2YR2- TVR Productions				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	738.00	738.00	.00	.00 .000
	Total expense	84,028.00	84,028.00	98,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-84,766.00	-84,766.00	-98,000.00	.00 .000

ORGANIZATION: 530000 Upward Bound: Classic
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	31,855.00	31,855.00	30,917.00	.00 .000
TOTAL:	Location not budgeted	33,055.00	33,055.00	32,117.00	.00 .000
TOTAL:	Activity not budgeted	33,055.00	33,055.00	32,117.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	31,855.00	31,855.00	30,917.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	30,655.00	30,655.00	29,717.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	31,855.00	31,855.00	30,917.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	30,655.00	30,655.00	29,717.00	.00 .000

ORGANIZATION: 530000 Upward Bound: Classic
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	50,000.00	50,000.00	40,615.00	.00	.000
122000	Noninstructional Administrators/Sup	8,000.00	8,000.00	5,630.00	.00	.000
213000	Classified Monthly Salaries	9,000.00	9,000.00	6,965.00	.00	.000
218900	Distributed Reserve	100,000.00	100,000.00	100,000.00	.00	.000
231100	Student Help	5,000.00	5,000.00	12,005.00	.00	.000
231200	Relief or Extra Help Hourly	20,000.00	20,000.00	24,522.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	7,607.00	.00	.000
313000	STRS-Academic Noninstructional	600.00	600.00	628.00	.00	.000
318900	Distributed Reserve	83,175.00	83,175.00	60,000.00	.00	.000
322000	PERS-Classified	1,550.00	1,550.00	1,870.00	.00	.000
332000	OASDI-Classified	500.00	500.00	767.00	.00	.000
336000	Medicare-Classified	350.00	350.00	485.00	.00	.000
337000	Medicare-Academic Noninstructional	100.00	100.00	125.00	.00	.000
342000	HWB-Classified	3,000.00	3,000.00	12,317.00	.00	.000
343000	HWB-Academic Noninstructional	1,600.00	1,600.00	6,153.00	.00	.000
352000	SUI-Classified	50.00	50.00	68.00	.00	.000
353100	SUI-Academic Noninstructional	20.00	20.00	84.00	.00	.000
362000	WCI-Classified	500.00	500.00	593.00	.00	.000
363000	WCI-Academic Noninstructional	136.00	136.00	140.00	.00	.000
382000	APPLE-Classified	700.00	700.00	668.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
418900	Distributed Reserve	30,000.00	30,000.00	20,000.00	.00	.000
430100	Supplies and Materials	5,000.00	5,000.00	14,786.00	.00	.000
430300	Duplicating	.00	.00	1,500.00	.00	.000
430400	Printing	400.00	400.00	251.00	.00	.000
512000	Consultants	6,000.00	6,000.00	6,308.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
518900	Distributed Reserve	70,000.00	70,000.00	91,293.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,565.00	.00	.000
522000	Mileage	.00	.00	55.00	.00	.000
525000	Student Travel	.00	.00	51,246.00	.00	.000
531000	Dues and Membership	2,000.00	2,000.00	.00	.00	.000
551300	Telephone	.00	.00	226.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	910.00	.00	.000
582000	Other Services	.00	.00	692.00	.00	.000
588000	Postage	.00	.00	377.00	.00	.000

ORGANIZATION: 530000 Upward Bound: Classic
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641100	Computer Equipment between \$500-499	.00	.00	5,167.00	.00 .000
643000	Equipment Lease Purchases	500.00	500.00	378.00	.00 .000
750000	Student Financial Aid	.00	.00	14,035.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	7.00	.00 .000
812000	Higher Education	398,181.00	398,181.00	490,038.00	.00 .000
TOTAL:	Location not budgeted	796,362.00	796,362.00	980,076.00	.00 .000
TOTAL:	Activity not budgeted	796,362.00	796,362.00	980,076.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	398,181.00	398,181.00	490,038.00	.00 .000
	Total labor	284,281.00	284,281.00	281,242.00	.00 .000
	Total expense	113,900.00	113,900.00	208,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Classic				
	Total revenues	398,181.00	398,181.00	490,038.00	.00 .000
	Total labor	284,281.00	284,281.00	281,242.00	.00 .000
	Total expense	113,900.00	113,900.00	208,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Classic				
	Total revenues	430,036.00	430,036.00	520,955.00	.00 .000
	Total labor	284,281.00	284,281.00	281,242.00	.00 .000
	Total expense	115,100.00	115,100.00	209,996.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	30,655.00	30,655.00	29,717.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	33,825.00	33,825.00	33,271.00	.00 .000
TOTAL:	Location not budgeted	35,025.00	35,025.00	34,471.00	.00 .000
TOTAL:	Activity not budgeted	35,025.00	35,025.00	34,471.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	33,825.00	33,825.00	33,271.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,625.00	32,625.00	32,071.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	33,825.00	33,825.00	33,271.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,625.00	32,625.00	32,071.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	37,000.00	37,000.00	48,333.00	.00 .000
122000	Noninstructional Administrators/Sup	10,000.00	10,000.00	10,337.00	.00 .000
142000	Stipends	.00	.00	2,575.00	.00 .000
213000	Classified Monthly Salaries	15,000.00	15,000.00	18,500.00	.00 .000
218900	Distributed Reserve	57,000.00	57,000.00	85,290.00	.00 .000
231100	Student Help	.00	.00	6,982.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	4,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,500.00	.00 .000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	300.00	.00 .000
318900	Distributed Reserve	42,000.00	42,000.00	35,926.00	.00 .000
322000	PERS-Classified	2,000.00	2,000.00	570.00	.00 .000
332000	OASDI-Classified	6,000.00	6,000.00	1,458.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	277.00	.00 .000
336000	Medicare-Classified	400.00	400.00	150.00	.00 .000
337000	Medicare-Academic Noninstructional	100.00	100.00	95.00	.00 .000
342000	HWB-Classified	2,500.00	2,500.00	3,000.00	.00 .000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	3,000.00	.00 .000
352000	SUI-Classified	20.00	20.00	60.00	.00 .000
353100	SUI-Academic Noninstructional	20.00	20.00	82.00	.00 .000
362000	WCI-Classified	500.00	500.00	300.00	.00 .000
363000	WCI-Academic Noninstructional	200.00	200.00	56.00	.00 .000
382000	APPLE-Classified	500.00	500.00	110.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	152.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	78,333.00	78,333.00	20,000.00	.00 .000
430100	Supplies and Materials	.00	.00	10,588.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
430400	Printing	200.00	200.00	1,864.00	.00 .000
512000	Consultants	14,000.00	14,000.00	1,842.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	192.00	.00 .000
518900	Distributed Reserve	118,639.00	118,639.00	90,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,702.00	.00 .000
522000	Mileage	.00	.00	100.00	.00 .000
525000	Student Travel	.00	.00	12,045.00	.00 .000
551300	Telephone	.00	.00	1,600.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	500.00	.00 .000
581000	Multiuser Software License	.00	.00	25.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	52.00	.00	.000
588000	Postage	100.00	100.00	75.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	5,245.00	.00	.000
643000	Equipment Lease Purchases	300.00	300.00	177.00	.00	.000
750000	Student Financial Aid	.00	.00	4,825.00	.00	.000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	38,800.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	100.00	.00	.000
812000	Higher Education	422,812.00	422,812.00	415,885.00	.00	.000
TOTAL:	Location not budgeted	845,624.00	845,624.00	831,770.00	.00	.000
TOTAL:	Activity not budgeted	845,624.00	845,624.00	831,770.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	422,812.00	422,812.00	415,885.00	.00	.000
	Total labor	201,240.00	201,240.00	225,053.00	.00	.000
	Total expense	221,572.00	221,572.00	190,832.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Math & Science					
	Total revenues	422,812.00	422,812.00	415,885.00	.00	.000
	Total labor	201,240.00	201,240.00	225,053.00	.00	.000
	Total expense	221,572.00	221,572.00	190,832.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530100 Upward Bound: Math/Sci
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Math/Sci				
	Total revenues	456,637.00	456,637.00	449,156.00	.00 .000
	Total labor	201,240.00	201,240.00	225,053.00	.00 .000
	Total expense	222,772.00	222,772.00	192,032.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	32,625.00	32,625.00	32,071.00	.00 .000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
531000	Dues and Membership	1,200.00	1,200.00	1,200.00	.00 .000
812000	Higher Education	29,742.00	29,742.00	28,442.00	.00 .000
TOTAL:	Location not budgeted	30,942.00	30,942.00	29,642.00	.00 .000
TOTAL:	Activity not budgeted	30,942.00	30,942.00	29,642.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	29,742.00	29,742.00	28,442.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	28,542.00	28,542.00	27,242.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	29,742.00	29,742.00	28,442.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	28,542.00	28,542.00	27,242.00	.00 .000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	130,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	108,810.00	108,810.00	.00	.00	.000	
124000	Noninstructional Adjunct	69,300.00	69,300.00	3,000.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	4,000.00	.00	.000	
218900	Distributed Reserve	15,000.00	15,000.00	70,000.00	.00	.000	
231100	Student Help	.00	.00	2,552.00	.00	.000	
231200	Relief or Extra Help Hourly	2,500.00	2,500.00	2,556.00	.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	2,500.00	2,500.00	140.00	.00	.000	
318900	Distributed Reserve	80,000.00	80,000.00	61,328.00	.00	.000	
322000	PERS-Classified	.00	.00	300.00	.00	.000	
323000	PERS-Academic Noninstructional	3,200.00	3,200.00	137.00	.00	.000	
332000	OASDI-Classified	.00	.00	150.00	.00	.000	
333000	OASDI-Academic Noninstructional	1,000.00	1,000.00	200.00	.00	.000	
336000	Medicare-Classified	200.00	200.00	25.00	.00	.000	
337000	Medicare-Academic Noninstructional	500.00	500.00	100.00	.00	.000	
342000	HWB-Classified	.00	.00	3,204.00	.00	.000	
343000	HWB-Academic Noninstructional	300.00	300.00	3,737.00	.00	.000	
352000	SUI-Classified	200.00	200.00	10.00	.00	.000	
353100	SUI-Academic Noninstructional	200.00	200.00	15.00	.00	.000	
362000	WCI-Classified	200.00	200.00	20.00	.00	.000	
363000	WCI-Academic Noninstructional	600.00	600.00	100.00	.00	.000	
373000	CILB-Other Academic Noninstructional	600.00	600.00	100.00	.00	.000	
382000	APPLE-Classified	100.00	100.00	17.00	.00	.000	
418900	Distributed Reserve	50,000.00	50,000.00	25,000.00	.00	.000	
430100	Supplies and Materials	100.00	100.00	2,761.00	.00	.000	
430300	Duplicating	.00	.00	25.00	.00	.000	
430400	Printing	400.00	400.00	570.00	.00	.000	
512000	Consultants	5,500.00	5,500.00	1,400.00	.00	.000	
518900	Distributed Reserve	30,224.00	30,224.00	25,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	1,970.00	.00	.000	
525000	Student Travel	.00	.00	1,466.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	350.00	.00	.000	
581000	Multiuser Software License	50.00	50.00	200.00	.00	.000	
588000	Postage	300.00	300.00	20.00	.00	.000	
643000	Equipment Lease Purchases	.00	.00	180.00	.00	.000	

ORGANIZATION: 530200 Student Support Services Program
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	371,784.00	371,784.00	340,633.00	.00	.000
TOTAL:	Location not budgeted	743,568.00	743,568.00	681,266.00	.00	.000
TOTAL:	Activity not budgeted	743,568.00	743,568.00	681,266.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	371,784.00	371,784.00	340,633.00	.00	.000
	Total labor	285,210.00	285,210.00	281,691.00	.00	.000
	Total expense	86,574.00	86,574.00	58,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	371,784.00	371,784.00	340,633.00	.00	.000
	Total labor	285,210.00	285,210.00	281,691.00	.00	.000
	Total expense	86,574.00	86,574.00	58,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00 .000
TOTAL:	Student Support Services Program				
	Total revenues	401,526.00	401,526.00	369,075.00	.00 .000
	Total labor	285,210.00	285,210.00	281,691.00	.00 .000
	Total expense	87,774.00	87,774.00	60,142.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	28,542.00	28,542.00	27,242.00	.00 .000

ORGANIZATION: 530300 Student Support Services-Grants
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound - Classic					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services-Grants					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6420	Disabled Student Programs and Servi							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
430200	Software	.00	.00	.00		.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00		.00	.00	.000
TOTAL:	Disabled Student Programs and Servi							
	Total revenues	.00	.00	.00		.00	.00	.000
	Total labor	.00	.00	.00		.00	.00	.000
	Total expense	.00	.00	.00		.00	.00	.000
	Total transfers	.00	.00	.00		.00	.00	.000
	Total net	.00	.00	.00		.00	.00	.000
6430	Extended Opportunity Programs and S							
#####	Activity not budgeted							
#####	Location not budgeted							
118900	Distributed Reserve	.00	.00	.00		.00	.00	.000
121000	Noninstructional Contract Overload	.00	.00	1,038.00		.00	.00	.000
123000	Noninstructional Other	215,103.00	215,103.00	154,214.00		.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	131,959.00		.00	.00	.000
213000	Classified Monthly Salaries	256,348.00	256,348.00	115,831.00		.00	.00	.000
218900	Distributed Reserve	50,000.00	50,000.00	.00		.00	.00	.000
231100	Student Help	.00	.00	25,943.00		.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	40,276.00		.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	732.00		.00	.00	.000
313000	STRS-Academic Noninstructional	34,739.00	34,739.00	23,817.00		.00	.00	.000
318900	Distributed Reserve	50,000.00	50,000.00	.00		.00	.00	.000
322000	PERS-Classified	53,064.00	53,064.00	20,924.00		.00	.00	.000
323000	PERS-Academic Noninstructional	10,239.00	10,239.00	14,558.00		.00	.00	.000
332000	OASDI-Classified	15,894.00	15,894.00	7,231.00		.00	.00	.000
333000	OASDI-Academic Noninstructional	3,066.00	3,066.00	5,050.00		.00	.00	.000
336000	Medicare-Classified	3,717.00	3,717.00	2,273.00		.00	.00	.000
337000	Medicare-Academic Noninstructional	3,836.00	3,836.00	4,050.00		.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
342000	HWB-Classified	84,896.00	84,896.00	45,995.00	.00	.000
343000	HWB-Academic Noninstructional	53,060.00	53,060.00	33,700.00	.00	.000
352000	SUI-Classified	128.00	128.00	80.00	.00	.000
353100	SUI-Academic Noninstructional	132.00	132.00	140.00	.00	.000
362000	WCI-Classified	5,127.00	5,127.00	3,652.00	.00	.000
363000	WCI-Academic Noninstructional	5,291.00	5,291.00	5,604.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	1,500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	965.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	700.00	.00	.000
418900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	4,765.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	1,170.00	.00	.000
430400	Printing	.00	.00	102.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
518900	Distributed Reserve	24,376.00	24,376.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	12,832.00	.00	.000
522000	Mileage	.00	.00	50.00	.00	.000
525000	Student Travel	.00	.00	8,400.00	.00	.000
551300	Telephone	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	4,885.00	.00	.000
588000	Postage	.00	.00	80.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	1,850.00	.00	.000
761000	Other Payments to Students Books/Su	200,000.00	200,000.00	190,000.00	.00	.000
762000	Other Payments to Students Other Se	30,000.00	30,000.00	100,000.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	33,140.00	.00	.000
862200	Extended Opportunity Programs & Svc	1,125,016.00	1,125,016.00	997,506.00	.00	.000
TOTAL:	Location not budgeted	2,250,032.00	2,250,032.00	1,995,012.00	.00	.000
TOTAL:	Activity not budgeted	2,250,032.00	2,250,032.00	1,995,012.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	1,125,016.00	1,125,016.00	997,506.00	.00	.000
	Total labor	844,640.00	844,640.00	639,532.00	.00	.000
	Total expense	280,376.00	280,376.00	357,974.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530400 E.O.P & S
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	EOPS					
	Total revenues	1,125,016.00	1,125,016.00	997,506.00	.00	.000
	Total labor	844,640.00	844,640.00	639,532.00	.00	.000
	Total expense	280,376.00	280,376.00	357,974.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,125,016.00	1,125,016.00	997,506.00	.00	.000
	Total labor	844,640.00	844,640.00	639,532.00	.00	.000
	Total expense	280,376.00	280,376.00	357,974.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	23,749.00	23,749.00	53,186.00	.00	.000
862200	Extended Opportunity Programs & Svc	23,749.00	23,749.00	53,186.00	.00	.000
TOTAL:	Location not budgeted	47,498.00	47,498.00	106,372.00	.00	.000
TOTAL:	Activity not budgeted	47,498.00	47,498.00	106,372.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	23,749.00	23,749.00	53,186.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,749.00	23,749.00	53,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	23,749.00	23,749.00	53,186.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,749.00	23,749.00	53,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	23,749.00	23,749.00	53,186.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	23,749.00	23,749.00	53,186.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530600 CARE Program
 FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	52,000.00	52,000.00	38,460.00	.00 .000
323000	PERS-Academic Noninstructional	10,100.00	10,100.00	7,524.00	.00 .000
333000	OASDI-Academic Noninstructional	3,500.00	3,500.00	2,514.00	.00 .000
337000	Medicare-Academic Noninstructional	800.00	800.00	837.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	29.00	.00 .000
363000	WCI-Academic Noninstructional	1,050.00	1,050.00	1,155.00	.00 .000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	200.00	.00 .000
430300	Duplicating	50.00	50.00	265.00	.00 .000
430400	Printing	20.00	20.00	.00	.00 .000
431000	Fuel	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,500.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
761000	Other Payments to Students Books/Su	1,000.00	1,000.00	1,500.00	.00 .000
762000	Other Payments to Students Other Se	5,000.00	5,000.00	19,027.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	100.00	.00 .000
862100	Coop Agencies Resources for Educat	78,620.00	78,620.00	74,161.00	.00 .000
TOTAL:	Location not budgeted	157,240.00	157,240.00	148,322.00	.00 .000
TOTAL:	Activity not budgeted	157,240.00	157,240.00	148,322.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	78,620.00	78,620.00	74,161.00	.00 .000
	Total labor	67,500.00	67,500.00	50,519.00	.00 .000
	Total expense	11,120.00	11,120.00	23,642.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	78,620.00	78,620.00	74,161.00	.00 .000
	Total labor	67,500.00	67,500.00	50,519.00	.00 .000
	Total expense	11,120.00	11,120.00	23,642.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 530600 CARE Program
 FUND: 225306 C.A.R.E Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	78,620.00	78,620.00	74,161.00	.00	.000
	Total labor	67,500.00	67,500.00	50,519.00	.00	.000
	Total expense	11,120.00	11,120.00	23,642.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	52,706.00	52,706.00	45,000.00	.00	.000
862100	Coop Agencies Resources for Educat	52,706.00	52,706.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	105,412.00	105,412.00	90,000.00	.00	.000
TOTAL:	Activity not budgeted	105,412.00	105,412.00	90,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	52,706.00	52,706.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,706.00	52,706.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	52,706.00	52,706.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,706.00	52,706.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	52,706.00	52,706.00	45,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,706.00	52,706.00	45,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
TOTAL:	Location not budgeted	7,800,000.00	7,800,000.00	6,670,000.00	.00	.000
TOTAL:	Activity not budgeted	7,800,000.00	7,800,000.00	6,670,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,900,000.00	3,900,000.00	3,335,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	12,540.00	12,540.00	12,540.00	.00	.000
865900	Other Reimbursable Categorical Prog	12,540.00	12,540.00	12,540.00	.00	.000
TOTAL:	Location not budgeted	25,080.00	25,080.00	25,080.00	.00	.000
TOTAL:	Activity not budgeted	25,080.00	25,080.00	25,080.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	12,540.00	12,540.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	12,540.00	12,540.00	12,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,540.00	12,540.00	12,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	3,912,540.00	3,912,540.00	3,347,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,912,540.00	3,912,540.00	3,347,540.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	74,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,000.00	100,000.00	74,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	148,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	148,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	74,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	74,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	100,000.00	100,000.00	74,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	74,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calif. Student Aid Comm Grt C					
	Total revenues	100,000.00	100,000.00	74,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	74,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Location not budgeted	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Activity not budgeted	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	45,000.00	45,000.00	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
	Total net	45,000.00	45,000.00	45,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	45,000.00	45,000.00	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
	Total net	45,000.00	45,000.00	45,000.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	917,391.00	917,391.00	941,074.00	.00	.000
815000	Student Financial Aid	917,391.00	917,391.00	941,074.00	.00	.000
TOTAL:	Location not budgeted	1,834,782.00	1,834,782.00	1,882,148.00	.00	.000
TOTAL:	Activity not budgeted	1,834,782.00	1,834,782.00	1,882,148.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	917,391.00	917,391.00	941,074.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	917,391.00	917,391.00	941,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	917,391.00	917,391.00	941,074.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	917,391.00	917,391.00	941,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S.E.O.G. Grants					
	Total revenues	962,391.00	962,391.00	986,074.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	917,391.00	917,391.00	941,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	45,000.00	45,000.00	45,000.00	.00	.000

ORGANIZATION: 531100 Pell Grants
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	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:	Student Aid					
	Total revenues	50,000.00	50,000.00	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
	Total net	50,000.00	50,000.00	50,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	50,000.00	50,000.00	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
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

ORGANIZATION: 531100 Pell Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
815000	Student Financial Aid	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
TOTAL:	Location not budgeted	77,000,000.00	77,000,000.00	68,643,040.00	.00	.000
TOTAL:	Activity not budgeted	77,000,000.00	77,000,000.00	68,643,040.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,500,000.00	38,500,000.00	34,321,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	166,000.00	166,000.00	150,000.00	.00	.000
815000	Student Financial Aid	166,000.00	166,000.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	332,000.00	332,000.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	332,000.00	332,000.00	300,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	166,000.00	166,000.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	166,000.00	166,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	166,000.00	166,000.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	166,000.00	166,000.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	38,716,000.00	38,716,000.00	34,521,520.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	38,666,000.00	38,666,000.00	34,471,520.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	50,000.00	50,000.00	50,000.00	.00	.000

ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
815000	Student Financial Aid	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
TOTAL:	Location not budgeted	2,400,000.00	2,400,000.00	2,576,420.00	.00	.000
TOTAL:	Activity not budgeted	2,400,000.00	2,400,000.00	2,576,420.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,200,000.00	1,200,000.00	1,288,210.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	20,109.00	20,109.00	19,682.00	.00 .000
322000	PERS-Classified	4,163.00	4,163.00	3,882.00	.00 .000
332000	OASDI-Classified	1,247.00	1,247.00	1,220.00	.00 .000
336000	Medicare-Classified	292.00	292.00	285.00	.00 .000
342000	HWB-Classified	10,094.00	10,094.00	8,838.00	.00 .000
352000	SUI-Classified	10.00	10.00	10.00	.00 .000
362000	WCI-Classified	402.00	402.00	394.00	.00 .000
TOTAL:	Location not budgeted	36,317.00	36,317.00	34,311.00	.00 .000
TOTAL:	Activity not budgeted	36,317.00	36,317.00	34,311.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	36,317.00	36,317.00	34,311.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-36,317.00	-36,317.00	-34,311.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	36,317.00	36,317.00	34,311.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-36,317.00	-36,317.00	-34,311.00	.00 .000

ORGANIZATION: 531300 Federal Work Study Office
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	33,515.00	33,515.00	32,803.00	.00 .000
322000	PERS-Classified	6,938.00	6,938.00	6,469.00	.00 .000
332000	OASDI-Classified	2,078.00	2,078.00	2,034.00	.00 .000
336000	Medicare-Classified	486.00	486.00	476.00	.00 .000
342000	HWB-Classified	6,290.00	6,290.00	7,546.00	.00 .000
352000	SUI-Classified	23.00	23.00	16.00	.00 .000
362000	WCI-Classified	670.00	670.00	656.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.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 net	.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 net	.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	86,317.00	86,317.00	84,311.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-36,317.00	-36,317.00	-34,311.00	.00 .000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
352000	SUI-Classified	.00	.00	.00	.00 .000
362000	WCI-Classified	14,000.00	14,000.00	14,000.00	.00 .000
812000	Higher Education	32,831.00	32,831.00	.00	.00 .000
TOTAL:	Location not budgeted	46,831.00	46,831.00	14,000.00	.00 .000
TOTAL:	Activity not budgeted	46,831.00	46,831.00	14,000.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	32,831.00	32,831.00	.00	.00 .000
	Total labor	14,000.00	14,000.00	14,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	18,831.00	18,831.00	-14,000.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	32,831.00	32,831.00	.00	.00 .000
	Total labor	14,000.00	14,000.00	14,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	18,831.00	18,831.00	-14,000.00	.00 .000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	656,624.00	656,624.00	702,217.00	.00	.000
812000	Higher Education	656,624.00	656,624.00	702,217.00	.00	.000
TOTAL:	Location not budgeted	1,313,248.00	1,313,248.00	1,404,434.00	.00	.000
TOTAL:	Activity not budgeted	1,313,248.00	1,313,248.00	1,404,434.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	656,624.00	656,624.00	702,217.00	.00	.000
	Total labor	656,624.00	656,624.00	702,217.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	656,624.00	656,624.00	702,217.00	.00	.000
	Total labor	656,624.00	656,624.00	702,217.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 211247 FWS - Monrovia Unifd Sch Dis

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.00	.00	.00	.00	.000
TOTAL:	FWS - Monrovia Unifd Sch Dis					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards
 FUND: 215314 Federal Work Study Award

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Federal Work Study Awards					
	Total revenues	689,455.00	689,455.00	702,217.00	.00	.000
	Total labor	670,624.00	670,624.00	716,217.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	18,831.00	18,831.00	-14,000.00	.00	.000

ORGANIZATION: 531500 Student Financial Aid Administratio
 FUND: 225315 Student Financial Aid Administratio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	12,199.00	.00	.000
213000	Classified Monthly Salaries	79,246.00	79,246.00	73,024.00	.00	.000
218900	Distributed Reserve	120,868.00	120,868.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	115,077.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	147.00	.00	.000
318900	Distributed Reserve	95,000.00	95,000.00	.00	.00	.000
322000	PERS-Classified	16,404.00	16,404.00	15,140.00	.00	.000
332000	OASDI-Classified	4,913.00	4,913.00	4,527.00	.00	.000
336000	Medicare-Classified	1,149.00	1,149.00	1,058.00	.00	.000
342000	HWB-Classified	23,346.00	23,346.00	21,482.00	.00	.000
352000	SUI-Classified	40.00	40.00	36.00	.00	.000
362000	WCI-Classified	1,585.00	1,585.00	1,461.00	.00	.000
382000	APPLE-Classified	4,264.00	4,264.00	4,066.00	.00	.000
518900	Distributed Reserve	95,000.00	95,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	1,825.00	.00	.000
862900	Other General Categorical Apportion	443,815.00	443,815.00	250,042.00	.00	.000
TOTAL:	Location not budgeted	887,630.00	887,630.00	500,084.00	.00	.000
TOTAL:	Activity not budgeted	887,630.00	887,630.00	500,084.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	443,815.00	443,815.00	250,042.00	.00	.000
	Total labor	346,815.00	346,815.00	248,217.00	.00	.000
	Total expense	97,000.00	97,000.00	1,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Administratio					
	Total revenues	443,815.00	443,815.00	250,042.00	.00	.000
	Total labor	346,815.00	346,815.00	248,217.00	.00	.000
	Total expense	97,000.00	97,000.00	1,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531500 Student Financial Aid Administratio
 FUND: 225315 Student Financial Aid Administratio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	443,815.00	443,815.00	250,042.00	.00	.000
	Total labor	346,815.00	346,815.00	248,217.00	.00	.000
	Total expense	97,000.00	97,000.00	1,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	.00	.00	8,765.00	.00 .000
212500	Classified Supervision	.00	.00	9,195.00	.00 .000
213000	Classified Monthly Salaries	348,100.00	348,100.00	227,899.00	.00 .000
231100	Student Help	.00	.00	740.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	119,282.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	740.00	.00 .000
318900	Distributed Reserve	95,715.00	95,715.00	.00	.00 .000
322000	PERS-Classified	.00	.00	47,250.00	.00 .000
332000	OASDI-Classified	.00	.00	14,130.00	.00 .000
336000	Medicare-Classified	.00	.00	3,305.00	.00 .000
342000	HWB-Classified	.00	.00	41,945.00	.00 .000
352000	SUI-Classified	.00	.00	114.00	.00 .000
362000	WCI-Classified	.00	.00	4,558.00	.00 .000
382000	APPLE-Classified	.00	.00	5,183.00	.00 .000
430100	Supplies and Materials	.00	.00	36,444.00	.00 .000
430200	Software	.00	.00	354.00	.00 .000
430300	Duplicating	.00	.00	1,333.00	.00 .000
430400	Printing	.00	.00	512.00	.00 .000
512000	Consultants	.00	.00	10,573.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	15,508.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
551300	Telephone	.00	.00	740.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	740.00	.00 .000
581000	Multiuser Software License	.00	.00	39,635.00	.00 .000
582000	Other Services	.00	.00	9,823.00	.00 .000
584000	Advertising	.00	.00	18,019.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	3,703.00	.00 .000
862900	Other General Categorical Apportion	443,815.00	443,815.00	620,490.00	.00 .000
TOTAL:	Location not budgeted	887,630.00	887,630.00	1,240,980.00	.00 .000
TOTAL:	Activity not budgeted	887,630.00	887,630.00	1,240,980.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	443,815.00	443,815.00	620,490.00	.00 .000
	Total labor	443,815.00	443,815.00	483,106.00	.00 .000
	Total expense	.00	.00	137,384.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	443,815.00	443,815.00	620,490.00	.00 .000
	Total labor	443,815.00	443,815.00	483,106.00	.00 .000
	Total expense	.00	.00	137,384.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financia Aid Admin-Augmenta				
	Total revenues	443,815.00	443,815.00	620,490.00	.00 .000
	Total labor	443,815.00	443,815.00	483,106.00	.00 .000
	Total expense	.00	.00	137,384.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 531700 Matriculation
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
352000	SUI-Classified	.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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.000
122000	Noninstructional Administrators/Sup	171,019.00	171,019.00	167,697.00	.00	.000
123000	Noninstructional Other	1,004,590.00	1,004,590.00	1,077,563.00	.00	.000
124000	Noninstructional Adjunct	400,000.00	400,000.00	745,000.00	.00	.000
142000	Stipends	.00	.00	2,000.00	.00	.000
212500	Classified Supervision	54,298.00	54,298.00	53,244.00	.00	.000
213000	Classified Monthly Salaries	609,184.00	609,184.00	574,807.00	.00	.000
231100	Student Help	610,000.00	610,000.00	45,000.00	.00	.000
231200	Relief or Extra Help Hourly	325,000.00	325,000.00	370,000.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	1,000.00	.00	.000
313000	STRS-Academic Noninstructional	238,491.00	238,491.00	324,093.00	.00	.000
318900	Distributed Reserve	363,155.00	363,155.00	120,527.00	.00	.000
322000	PERS-Classified	137,348.00	137,348.00	123,863.00	.00	.000
323000	PERS-Academic Noninstructional	20,478.00	20,478.00	19,130.00	.00	.000
332000	OASDI-Classified	41,143.00	41,143.00	38,211.00	.00	.000
333000	OASDI-Academic Noninstructional	6,134.00	6,134.00	6,015.00	.00	.000
336000	Medicare-Classified	14,341.00	14,341.00	14,479.00	.00	.000
337000	Medicare-Academic Noninstructional	22,853.00	22,853.00	28,895.00	.00	.000
342000	HWB-Classified	161,939.00	161,939.00	173,065.00	.00	.000
343000	HWB-Academic Noninstructional	243,014.00	243,014.00	244,872.00	.00	.000
352000	SUI-Classified	501.00	501.00	505.00	.00	.000
353100	SUI-Academic Noninstructional	794.00	794.00	1,012.00	.00	.000
362000	WCI-Classified	19,971.00	19,971.00	20,866.00	.00	.000
363000	WCI-Academic Noninstructional	31,518.00	31,518.00	39,854.00	.00	.000
372000	CILB-Classified	6,826.00	6,826.00	6,753.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000
382000	APPLE-Classified	12,188.00	12,188.00	13,875.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	10,000.00	.00	.000
430300	Duplicating	.00	.00	200.00	.00	.000
430400	Printing	.00	.00	200.00	.00	.000
512000	Consultants	.00	.00	77,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	50,000.00	.00	.000
525000	Student Travel	.00	.00	.00	.00	.000
581000	Multiuser Software License	150,000.00	150,000.00	122,000.00	.00	.000
582000	Other Services	40,000.00	40,000.00	159,000.00	.00	.000
588000	Postage	.00	.00	100.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862600	Matriculation	4,684,785.00	4,684,785.00	4,630,826.00	.00	.000
TOTAL:	Location not budgeted	9,369,570.00	9,369,570.00	9,261,652.00	.00	.000
TOTAL:	Activity not budgeted	9,369,570.00	9,369,570.00	9,261,652.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	4,684,785.00	4,684,785.00	4,630,826.00	.00	.000
	Total labor	4,494,785.00	4,494,785.00	4,212,326.00	.00	.000
	Total expense	190,000.00	190,000.00	418,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
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 net	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	4,684,785.00	4,684,785.00	4,630,826.00	.00	.000
	Total labor	4,494,785.00	4,494,785.00	4,212,326.00	.00	.000
	Total expense	190,000.00	190,000.00	418,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 225317 Credit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531700 Matriculation
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	4,684,785.00	4,684,785.00	4,630,826.00	.00	.000
	Total labor	4,494,785.00	4,494,785.00	4,212,326.00	.00	.000
	Total expense	190,000.00	190,000.00	418,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	193,900.00	193,900.00	248,309.00	.00 .000
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	58,000.00	58,000.00	54,639.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	6,089.00	.00 .000
313000	STRS-Academic Noninstructional	40,000.00	40,000.00	39,577.00	.00 .000
318900	Distributed Reserve	18,191.00	18,191.00	.00	.00 .000
322000	PERS-Classified	21,869.00	21,869.00	9,869.00	.00 .000
332000	OASDI-Classified	37,950.00	37,950.00	3,246.00	.00 .000
336000	Medicare-Classified	925.00	925.00	847.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,598.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	26,255.00	.00 .000
343000	HWB-Academic Noninstructional	30,000.00	30,000.00	58,616.00	.00 .000
352000	SUI-Classified	50.00	50.00	29.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	124.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,215.00	.00 .000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	4,966.00	.00 .000
382000	APPLE-Classified	.00	.00	189.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
862300	Disabled Students Programs & Svcs	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	441,485.00	441,485.00	457,568.00	.00 .000
TOTAL:	Activity not budgeted	441,485.00	441,485.00	457,568.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	441,485.00	441,485.00	457,568.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-441,485.00	-441,485.00	-457,568.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	441,485.00	441,485.00	457,568.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-441,485.00	-441,485.00	-457,568.00	.00 .000

ORGANIZATION: 531800 DSPS: Special Services
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6420	Disabled Student Programs and Servi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
352000	SUI-Classified	.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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000
123000	Noninstructional Other	561,346.00	561,346.00	365,181.00	.00	.000
124000	Noninstructional Adjunct	15,120.00	15,120.00	16,536.00	.00	.000
213000	Classified Monthly Salaries	383,252.00	383,252.00	263,855.00	.00	.000
231000	Classified Stipends	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	68.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	300,004.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	4,630.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	73,751.00	73,751.00	60,120.00	.00	.000
322000	PERS-Classified	77,895.00	77,895.00	46,775.00	.00	.000
332000	OASDI-Classified	28,279.00	28,279.00	17,171.00	.00	.000
336000	Medicare-Classified	7,615.00	7,615.00	8,300.00	.00	.000
337000	Medicare-Academic Noninstructional	8,139.00	8,139.00	5,510.00	.00	.000
342000	HWB-Classified	110,439.00	110,439.00	65,215.00	.00	.000
343000	HWB-Academic Noninstructional	93,798.00	93,798.00	70,173.00	.00	.000
352000	SUI-Classified	260.00	260.00	284.00	.00	.000
353100	SUI-Academic Noninstructional	281.00	281.00	190.00	.00	.000
362000	WCI-Classified	9,527.00	9,527.00	11,371.00	.00	.000
363000	WCI-Academic Noninstructional	11,227.00	11,227.00	7,654.00	.00	.000
372000	CILB-Classified	2,118.00	2,118.00	3,906.00	.00	.000
382000	APPLE-Classified	2,612.00	2,612.00	11,077.00	.00	.000
383000	APPLE-Other Academic Noninstruction	96.00	96.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	5,090.00	5,090.00	11,319.00	.00	.000
430200	Software	584.00	584.00	584.00	.00	.000
430300	Duplicating	.00	.00	1,265.00	.00	.000
430400	Printing	22.00	22.00	120.00	.00	.000
431000	Fuel	.00	.00	.00	.00	.000
440000	Media Supplies/Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
515000	Other Service	.00	.00	19,024.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,512.00	2,512.00	3,474.00	.00	.000
522000	Mileage	79.00	79.00	79.00	.00	.000
551300	Telephone	.00	.00	277.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,960.00	.00	.000
581000	Multiuser Software License	501.00	501.00	.00	.00	.000

ORGANIZATION: 531800 DSPS: Special Services
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	27.00	27.00	66.00	.00 .000
641000	New Equipment between \$500-4999	7,593.00	7,593.00	7,593.00	.00 .000
641100	Computer Equipment between \$500-499	651.00	651.00	869.00	.00 .000
862300	Disabled Students Programs & Svcs	1,402,814.00	1,402,814.00	1,304,650.00	.00 .000
TOTAL:	Location not budgeted	2,805,628.00	2,805,628.00	2,609,300.00	.00 .000
TOTAL:	Activity not budgeted	2,805,628.00	2,805,628.00	2,609,300.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	1,402,814.00	1,402,814.00	1,304,650.00	.00 .000
	Total labor	1,385,755.00	1,385,755.00	1,258,020.00	.00 .000
	Total expense	17,059.00	17,059.00	46,630.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	DSPS: Special Services Office				
	Total revenues	1,402,814.00	1,402,814.00	1,304,650.00	.00 .000
	Total labor	1,385,755.00	1,385,755.00	1,258,020.00	.00 .000
	Total expense	17,059.00	17,059.00	46,630.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	DSPS: Special Services				
	Total revenues	1,402,814.00	1,402,814.00	1,304,650.00	.00 .000
	Total labor	1,827,240.00	1,827,240.00	1,715,588.00	.00 .000
	Total expense	17,059.00	17,059.00	46,630.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-441,485.00	-441,485.00	-457,568.00	.00 .000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	28,850.00	28,850.00	28,906.00	.00	.000
231200	Relief or Extra Help Hourly	190.00	190.00	200.00	.00	.000
322000	PERS-Classified	5,416.00	5,416.00	5,701.00	.00	.000
332000	OASDI-Classified	1,703.00	1,703.00	1,793.00	.00	.000
336000	Medicare-Classified	399.00	399.00	420.00	.00	.000
342000	HWB-Classified	5,915.00	5,915.00	6,226.00	.00	.000
352000	SUI-Classified	14.00	14.00	15.00	.00	.000
362000	WCI-Classified	550.00	550.00	579.00	.00	.000
430100	Supplies and Materials	4,418.00	4,418.00	4,651.00	.00	.000
430300	Duplicating	494.00	494.00	20.00	.00	.000
430400	Printing	1,967.00	1,967.00	4,570.00	.00	.000
514000	Lecturers/Performing Artists/Presen	855.00	855.00	900.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,185.00	2,185.00	2,300.00	.00	.000
522000	Mileage	114.00	114.00	120.00	.00	.000
581000	Multiuser Software License	641.00	641.00	675.00	.00	.000
582000	Other Services	2,850.00	2,850.00	3,000.00	.00	.000
584000	Advertising	15,409.00	15,409.00	16,220.00	.00	.000
588000	Postage	33.00	33.00	35.00	.00	.000
761000	Other Payments to Students Books/Su	2,709.00	2,709.00	620.00	.00	.000
814000	Temporary Assistance For Needy Fami	74,712.00	74,712.00	76,951.00	.00	.000
TOTAL:	Location not budgeted	149,424.00	149,424.00	153,902.00	.00	.000
TOTAL:	Activity not budgeted	149,424.00	149,424.00	153,902.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	74,712.00	74,712.00	76,951.00	.00	.000
	Total labor	43,037.00	43,037.00	43,840.00	.00	.000
	Total expense	31,675.00	31,675.00	33,111.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	74,712.00	74,712.00	76,951.00	.00	.000
	Total labor	43,037.00	43,037.00	43,840.00	.00	.000
	Total expense	31,675.00	31,675.00	33,111.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531900 TANF
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	74,712.00	74,712.00	76,951.00	.00	.000
	Total labor	43,037.00	43,037.00	43,840.00	.00	.000
	Total expense	31,675.00	31,675.00	33,111.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 101300 Calworks - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	57,500.00	57,500.00	57,500.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	62,500.00	62,500.00	62,500.00	.00	.000
TOTAL:	Activity not budgeted	62,500.00	62,500.00	62,500.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,500.00	62,500.00	62,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,500.00	-62,500.00	-62,500.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	62,500.00	62,500.00	62,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,500.00	-62,500.00	-62,500.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	110,000.00	110,000.00	106,485.00	.00	.000
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	2,200.00	2,200.00	3,000.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	112,200.00	112,200.00	109,485.00	.00	.000
TOTAL:	Activity not budgeted	112,200.00	112,200.00	109,485.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	112,200.00	112,200.00	109,485.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,200.00	-112,200.00	-109,485.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	112,200.00	112,200.00	109,485.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-112,200.00	-112,200.00	-109,485.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	12,000.00	.00	.000
124000	Noninstructional Adjunct	78,000.00	78,000.00	65,000.00	.00	.000
127000	Noninstructional Reassigned	116,179.00	116,179.00	113,923.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	35,134.00	35,134.00	.00	.00	.000
231200	Relief or Extra Help Hourly	28,000.00	28,000.00	40,000.00	.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	12,597.00	12,597.00	9,750.00	.00	.000
318900	Distributed Reserve	1,106.00	1,106.00	12,093.00	.00	.000
322000	PERS-Classified	7,273.00	7,273.00	.00	.00	.000
323000	PERS-Academic Noninstructional	24,050.00	24,050.00	22,467.00	.00	.000
332000	OASDI-Classified	2,179.00	2,179.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	7,204.00	7,204.00	7,064.00	.00	.000
336000	Medicare-Classified	2,047.00	2,047.00	580.00	.00	.000
337000	Medicare-Academic Noninstructional	1,685.00	1,685.00	2,479.00	.00	.000
342000	HWB-Classified	10,770.00	10,770.00	1,847.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	20,481.00	.00	.000
352000	SUI-Classified	32.00	32.00	20.00	.00	.000
353100	SUI-Academic Noninstructional	98.00	98.00	86.00	.00	.000
362000	WCI-Classified	1,263.00	1,263.00	800.00	.00	.000
363000	WCI-Academic Noninstructional	3,884.00	3,884.00	3,419.00	.00	.000
382000	APPLE-Classified	1,050.00	1,050.00	1,500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	465,975.00	465,975.00	456,509.00	.00	.000
TOTAL:	Location not budgeted	819,750.00	819,750.00	770,018.00	.00	.000
TOTAL:	Activity not budgeted	819,750.00	819,750.00	770,018.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	465,975.00	465,975.00	456,509.00	.00	.000
	Total labor	353,775.00	353,775.00	313,509.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	112,200.00	112,200.00	143,000.00	.00	.000

ORGANIZATION: 532000 Calworks
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	465,975.00	465,975.00	456,509.00	.00	.000
	Total labor	353,775.00	353,775.00	313,509.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	112,200.00	112,200.00	143,000.00	.00	.000
TOTAL:	Calworks					
	Total revenues	465,975.00	465,975.00	456,509.00	.00	.000
	Total labor	528,475.00	528,475.00	485,494.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,500.00	-62,500.00	-28,985.00	.00	.000

ORGANIZATION: 532100 Calworks LA County
 FUND: 215321 Calworks LA County

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	43,465.00	43,465.00	44,497.00	.00	.000
322000	PERS-Classified	8,998.00	8,998.00	8,776.00	.00	.000
332000	OASDI-Classified	2,696.00	2,696.00	2,759.00	.00	.000
336000	Medicare-Classified	631.00	631.00	646.00	.00	.000
342000	HWB-Classified	13,324.00	13,324.00	12,408.00	.00	.000
352000	SUI-Classified	23.00	23.00	23.00	.00	.000
362000	WCI-Classified	863.00	863.00	891.00	.00	.000
814000	Temporary Assistance For Needy Fami	70,000.00	70,000.00	70,000.00	.00	.000
TOTAL:	Location not budgeted	140,000.00	140,000.00	140,000.00	.00	.000
TOTAL:	Activity not budgeted	140,000.00	140,000.00	140,000.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Calworks LA County					
	Total revenues	70,000.00	70,000.00	70,000.00	.00	.000
	Total labor	70,000.00	70,000.00	70,000.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	15,759.00	.00 .000
815000	Student Financial Aid	20,000.00	20,000.00	15,759.00	.00 .000
TOTAL:	Location not budgeted	40,000.00	40,000.00	31,518.00	.00 .000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	31,518.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	20,000.00	20,000.00	15,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	15,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	20,000.00	20,000.00	15,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	15,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Direct Loans Parent Plus				
	Total revenues	20,000.00	20,000.00	15,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	15,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 533000 Trio-Talent Search
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	28,619.00	28,619.00	27,924.00	.00 .000
TOTAL:	Location not budgeted	29,819.00	29,819.00	29,124.00	.00 .000
TOTAL:	Activity not budgeted	29,819.00	29,819.00	29,124.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	28,619.00	28,619.00	27,924.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,419.00	27,419.00	26,724.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	28,619.00	28,619.00	27,924.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,419.00	27,419.00	26,724.00	.00 .000

ORGANIZATION: 533000 Trio-Talent Search
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	8,000.00	8,000.00	7,000.00	.00	.000	
142000	Stipends	.00	.00	.00	.00	.000	
213000	Classified Monthly Salaries	8,000.00	8,000.00	12,546.00	.00	.000	
218900	Distributed Reserve	60,000.00	60,000.00	88,144.00	.00	.000	
231100	Student Help	.00	.00	1,200.00	.00	.000	
231200	Relief or Extra Help Hourly	6,052.00	6,052.00	17,370.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	961.00	.00	.000	
313000	STRS-Academic Noninstructional	.00	.00	35,000.00	.00	.000	
318900	Distributed Reserve	46,829.00	46,829.00	5,789.00	.00	.000	
322000	PERS-Classified	436.00	436.00	5,789.00	.00	.000	
323000	PERS-Academic Noninstructional	795.00	795.00	4,078.00	.00	.000	
332000	OASDI-Classified	100.00	100.00	1,857.00	.00	.000	
333000	OASDI-Academic Noninstructional	1,346.00	1,346.00	3,346.00	.00	.000	
336000	Medicare-Classified	820.00	820.00	512.00	.00	.000	
337000	Medicare-Academic Noninstructional	438.00	438.00	1,939.00	.00	.000	
342000	HWB-Classified	445.00	445.00	1,784.00	.00	.000	
343000	HWB-Academic Noninstructional	1,799.00	1,799.00	1,800.00	.00	.000	
352000	SUI-Classified	120.00	120.00	103.00	.00	.000	
353100	SUI-Academic Noninstructional	480.00	480.00	631.00	.00	.000	
362000	WCI-Classified	1,409.00	1,409.00	985.00	.00	.000	
363000	WCI-Academic Noninstructional	1,825.00	1,825.00	1,826.00	.00	.000	
382000	APPLE-Classified	200.00	200.00	28.00	.00	.000	
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000	
418900	Distributed Reserve	50,000.00	50,000.00	15,000.00	.00	.000	
430100	Supplies and Materials	737.00	737.00	2,000.00	.00	.000	
430300	Duplicating	200.00	200.00	322.00	.00	.000	
430400	Printing	100.00	100.00	177.00	.00	.000	
512000	Consultants	20,000.00	20,000.00	1,500.00	.00	.000	
518900	Distributed Reserve	50,000.00	50,000.00	60,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	3,239.00	.00	.000	
522000	Mileage	.00	.00	100.00	.00	.000	
525000	Student Travel	.00	.00	20,606.00	.00	.000	
551300	Telephone	1,235.00	1,235.00	935.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000	
581000	Multiuser Software License	.00	.00	.00	.00	.000	

ORGANIZATION: 533000 Trio-Talent Search
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	1,658.00	1,658.00	1,000.00	.00	.000
588000	Postage	520.00	520.00	971.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
643000	Equipment Lease Purchases	.00	.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	.00	.00	527.00	.00	.000
812000	Higher Education	313,544.00	313,544.00	349,065.00	.00	.000
TOTAL:	Location not budgeted	627,088.00	627,088.00	698,130.00	.00	.000
TOTAL:	Activity not budgeted	627,088.00	627,088.00	698,130.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	313,544.00	313,544.00	349,065.00	.00	.000
	Total labor	189,094.00	189,094.00	242,688.00	.00	.000
	Total expense	124,450.00	124,450.00	106,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	313,544.00	313,544.00	349,065.00	.00	.000
	Total labor	189,094.00	189,094.00	242,688.00	.00	.000
	Total expense	124,450.00	124,450.00	106,377.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Trio-Talent Search					
	Total revenues	342,163.00	342,163.00	376,989.00	.00	.000
	Total labor	189,094.00	189,094.00	242,688.00	.00	.000
	Total expense	125,650.00	125,650.00	107,577.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,419.00	27,419.00	26,724.00	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	.00	.00	23,000.00	.00 .000
819900	Other Federal Revenues	.00	.00	23,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	46,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	46,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	23,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Math/Sci Summer Food				
	Total revenues	.00	.00	23,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Math/Sci Summer Fod P				
	Total revenues	.00	.00	23,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	23,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 533200 2020 LASIF-UPWARD BOUND
 FUND: 235332 2020 LASIF-UPWARD BOUND

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	220,000.00	220,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	220,000.00	220,000.00	.00	.00	.000
TOTAL:	Location not budgeted	440,000.00	440,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	440,000.00	440,000.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2020 LASIF-UPWARD BOUND					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2020 LASIF-UPWARD BOUND					
	Total revenues	220,000.00	220,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	220,000.00	220,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	22,200.00	22,200.00	21,670.00	.00 .000
TOTAL:	Location not budgeted	23,400.00	23,400.00	22,870.00	.00 .000
TOTAL:	Activity not budgeted	23,400.00	23,400.00	22,870.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	22,200.00	22,200.00	21,670.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	21,000.00	21,000.00	20,470.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	22,200.00	22,200.00	21,670.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	21,000.00	21,000.00	20,470.00	.00 .000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Trio Talent Search					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead
 FUND: 215333 Upward Bound: Classic Rosemead

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
122000	Noninstructional Administrators/Sup	41,420.00	41,420.00	40,615.00	.00	.000	
213000	Classified Monthly Salaries	62,164.00	62,164.00	58,055.00	.00	.000	
218900	Distributed Reserve	10,000.00	10,000.00	3,000.00	.00	.000	
231100	Student Help	.00	.00	8,000.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	16,738.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	.00	.00	11,000.00	.00	.000	
313000	STRS-Academic Noninstructional	7,700.00	7,700.00	6,400.00	.00	.000	
318900	Distributed Reserve	.00	.00	1,627.00	.00	.000	
322000	PERS-Classified	12,900.00	12,900.00	10,500.00	.00	.000	
332000	OASDI-Classified	3,900.00	3,900.00	3,600.00	.00	.000	
336000	Medicare-Classified	950.00	950.00	1,400.00	.00	.000	
337000	Medicare-Academic Noninstructional	650.00	650.00	570.00	.00	.000	
342000	HWB-Classified	21,500.00	21,500.00	23,000.00	.00	.000	
343000	HWB-Academic Noninstructional	10,800.00	10,800.00	8,200.00	.00	.000	
352000	SUI-Classified	40.00	40.00	50.00	.00	.000	
353100	SUI-Academic Noninstructional	50.00	50.00	20.00	.00	.000	
362000	WCI-Classified	1,300.00	1,300.00	2,150.00	.00	.000	
363000	WCI-Academic Noninstructional	900.00	900.00	790.00	.00	.000	
382000	APPLE-Classified	.00	.00	1,450.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000	
418900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000	
430100	Supplies and Materials	11,943.00	11,943.00	6,900.00	.00	.000	
430300	Duplicating	700.00	700.00	1,200.00	.00	.000	
430400	Printing	500.00	500.00	470.00	.00	.000	
512000	Consultants	5,000.00	5,000.00	3,000.00	.00	.000	
518900	Distributed Reserve	48,832.00	48,832.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	2,400.00	.00	.000	
522000	Mileage	.00	.00	80.00	.00	.000	
525000	Student Travel	.00	.00	40,000.00	.00	.000	
531000	Dues and Membership	.00	.00	.00	.00	.000	
551300	Telephone	1,200.00	1,200.00	700.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000	
581000	Multiuser Software License	1,600.00	1,600.00	1,600.00	.00	.000	
582000	Other Services	.00	.00	215.00	.00	.000	
588000	Postage	500.00	500.00	370.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	6,000.00	.00	.000	
643000	Equipment Lease Purchases	250.00	250.00	225.00	.00	.000	

ORGANIZATION: 533300 Upward Bound: Classic Rosemead
 FUND: 215333 Upward Bound: Classic Rosemead

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,500.00	2,500.00	10,040.00	.00	.000
762000	Other Payments to Students Other Se	200.00	200.00	500.00	.00	.000
812000	Higher Education	277,499.00	277,499.00	270,865.00	.00	.000
TOTAL:	Location not budgeted	554,998.00	554,998.00	541,730.00	.00	.000
TOTAL:	Activity not budgeted	554,998.00	554,998.00	541,730.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	277,499.00	277,499.00	270,865.00	.00	.000
	Total labor	174,274.00	174,274.00	197,165.00	.00	.000
	Total expense	103,225.00	103,225.00	73,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	277,499.00	277,499.00	270,865.00	.00	.000
	Total labor	174,274.00	174,274.00	197,165.00	.00	.000
	Total expense	103,225.00	103,225.00	73,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	299,699.00	299,699.00	292,535.00	.00	.000
	Total labor	174,274.00	174,274.00	197,165.00	.00	.000
	Total expense	104,425.00	104,425.00	74,900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	21,000.00	21,000.00	20,470.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	27,985.00	27,985.00	26,409.00	.00 .000
TOTAL:	Location not budgeted	29,185.00	29,185.00	27,609.00	.00 .000
TOTAL:	Activity not budgeted	29,185.00	29,185.00	27,609.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	27,985.00	27,985.00	26,409.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	26,785.00	26,785.00	25,209.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	27,985.00	27,985.00	26,409.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	26,785.00	26,785.00	25,209.00	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	37,000.00	37,000.00	48,333.00	.00 .000
122000	Noninstructional Administrators/Sup	9,000.00	9,000.00	6,284.00	.00 .000
142000	Stipends	.00	.00	6,450.00	.00 .000
213000	Classified Monthly Salaries	5,000.00	5,000.00	6,000.00	.00 .000
218900	Distributed Reserve	57,000.00	57,000.00	85,290.00	.00 .000
231100	Student Help	1,500.00	1,500.00	1,186.00	.00 .000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	2,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	3,062.00	.00 .000
313000	STRS-Academic Noninstructional	1,000.00	1,000.00	238.00	.00 .000
318900	Distributed Reserve	30,000.00	30,000.00	35,000.00	.00 .000
322000	PERS-Classified	2,500.00	2,500.00	200.00	.00 .000
332000	OASDI-Classified	1,000.00	1,000.00	321.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	133.00	.00 .000
336000	Medicare-Classified	500.00	500.00	100.00	.00 .000
337000	Medicare-Academic Noninstructional	100.00	100.00	138.00	.00 .000
342000	HWB-Classified	4,000.00	4,000.00	2,300.00	.00 .000
343000	HWB-Academic Noninstructional	2,000.00	2,000.00	1,300.00	.00 .000
352000	SUI-Classified	25.00	25.00	58.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	84.00	.00 .000
362000	WCI-Classified	650.00	650.00	200.00	.00 .000
363000	WCI-Academic Noninstructional	150.00	150.00	185.00	.00 .000
382000	APPLE-Classified	500.00	500.00	100.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	100.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	63,000.00	63,000.00	20,000.00	.00 .000
430100	Supplies and Materials	5,866.00	5,866.00	485.00	.00 .000
430300	Duplicating	.00	.00	100.00	.00 .000
430400	Printing	200.00	200.00	100.00	.00 .000
512000	Consultants	15,000.00	15,000.00	825.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	100.00	.00 .000
518900	Distributed Reserve	88,556.00	88,556.00	70,615.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	184.00	.00 .000
522000	Mileage	.00	.00	100.00	.00 .000
525000	Student Travel	.00	.00	13,628.00	.00 .000
551300	Telephone	.00	.00	311.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	327.00	.00 .000
581000	Multiuser Software License	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	100.00	.00	.000
588000	Postage	.00	.00	440.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	564.00	.00	.000
643000	Equipment Lease Purchases	250.00	250.00	178.00	.00	.000
750000	Student Financial Aid	.00	.00	4,555.00	.00	.000
762000	Other Payments to Students Other Se	10,000.00	10,000.00	17,836.00	.00	.000
765000	Other Payments to Students Transpor	.00	.00	100.00	.00	.000
812000	Higher Education	349,812.00	349,812.00	330,110.00	.00	.000
TOTAL:	Location not budgeted	699,624.00	699,624.00	660,220.00	.00	.000
TOTAL:	Activity not budgeted	699,624.00	699,624.00	660,220.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	349,812.00	349,812.00	330,110.00	.00	.000
	Total labor	166,940.00	166,940.00	199,562.00	.00	.000
	Total expense	182,872.00	182,872.00	130,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	349,812.00	349,812.00	330,110.00	.00	.000
	Total labor	166,940.00	166,940.00	199,562.00	.00	.000
	Total expense	182,872.00	182,872.00	130,548.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: M/S El Monte					
	Total revenues	377,797.00	377,797.00	356,519.00	.00	.000
	Total labor	166,940.00	166,940.00	199,562.00	.00	.000
	Total expense	184,072.00	184,072.00	131,748.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	26,785.00	26,785.00	25,209.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	.00	.00	22,386.00	.00	.000	
218900	Distributed Reserve	.00	.00	60,000.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	9,460.00	.00	.000	
318900	Distributed Reserve	.00	.00	46,250.00	.00	.000	
322000	PERS-Classified	.00	.00	1,375.00	.00	.000	
332000	OASDI-Classified	.00	.00	460.00	.00	.000	
336000	Medicare-Classified	.00	.00	110.00	.00	.000	
342000	HWB-Classified	.00	.00	1,400.00	.00	.000	
352000	SUI-Classified	.00	.00	5.00	.00	.000	
362000	WCI-Classified	.00	.00	152.00	.00	.000	
418900	Distributed Reserve	.00	.00	53,500.00	.00	.000	
430100	Supplies and Materials	.00	.00	168.00	.00	.000	
512000	Consultants	.00	.00	131,357.00	.00	.000	
518900	Distributed Reserve	.00	.00	50,000.00	.00	.000	
584000	Advertising	.00	.00	.00	.00	.000	
812000	Higher Education	.00	.00	.00	.00	.000	
819900	Other Federal Revenues	.00	.00	6,860.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	383,483.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	383,483.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	.00	.00	6,860.00	.00	.000	
	Total labor	.00	.00	141,598.00	.00	.000	
	Total expense	.00	.00	235,025.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-369,763.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	6,860.00	.00	.000	
	Total labor	.00	.00	141,598.00	.00	.000	
	Total expense	.00	.00	235,025.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-369,763.00	.00	.000	

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7090	Other Auxiliary Operations						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212000	Classified Management Salaries	.00	.00	60,754.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	28,136.00	.00	.000	
318900	Distributed Reserve	.00	.00	23,425.00	.00	.000	
322000	PERS-Classified	.00	.00	6,720.00	.00	.000	
332000	OASDI-Classified	.00	.00	2,370.00	.00	.000	
336000	Medicare-Classified	.00	.00	555.00	.00	.000	
342000	HWB-Classified	.00	.00	4,720.00	.00	.000	
352000	SUI-Classified	.00	.00	20.00	.00	.000	
362000	WCI-Classified	.00	.00	745.00	.00	.000	
372000	CILB-Classified	.00	.00	900.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
418900	Distributed Reserve	.00	.00	2,800.00	.00	.000	
430100	Supplies and Materials	.00	.00	1,000.00	.00	.000	
512000	Consultants	.00	.00	.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	4,800.00	.00	.000	
522000	Mileage	.00	.00	255.00	.00	.000	
584000	Advertising	.00	.00	.00	.00	.000	
588000	Postage	.00	.00	.00	.00	.000	
819900	Other Federal Revenues	.00	.00	137,200.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	274,400.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	274,400.00	.00	.000	
TOTAL:	Other Auxiliary Operations						
	Total revenues	.00	.00	137,200.00	.00	.000	
	Total labor	.00	.00	128,345.00	.00	.000	
	Total expense	.00	.00	8,855.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	Small Business Dev Ctr-SBDC						
	Total revenues	.00	.00	137,200.00	.00	.000	
	Total labor	.00	.00	128,345.00	.00	.000	
	Total expense	.00	.00	8,855.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	144,060.00	.00	.000
	Total labor	.00	.00	269,943.00	.00	.000
	Total expense	.00	.00	243,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-369,763.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	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 net	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	178,324.00	178,324.00	175,000.00	.00 .000
124000	Noninstructional Adjunct	85,000.00	85,000.00	92,000.00	.00 .000
127000	Noninstructional Reassigned	24,837.00	24,837.00	39,000.00	.00 .000
142000	Stipends	.00	.00	20,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212000	Classified Management Salaries	210,218.00	210,218.00	275,000.00	.00 .000
212500	Classified Supervision	35,271.00	35,271.00	36,000.00	.00 .000
212700	Confidential	22,313.00	22,313.00	23,000.00	.00 .000
213000	Classified Monthly Salaries	159,049.00	159,049.00	200,000.00	.00 .000
231100	Student Help	95,380.00	95,380.00	350,000.00	.00 .000
231200	Relief or Extra Help Hourly	200,000.00	200,000.00	250,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	6,000.00	.00 .000
313000	STRS-Academic Noninstructional	35,828.00	35,828.00	42,500.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	88,362.00	88,362.00	83,500.00	.00 .000
323000	PERS-Academic Noninstructional	13,730.00	13,730.00	13,000.00	.00 .000
332000	OASDI-Classified	26,468.00	26,468.00	23,000.00	.00 .000
333000	OASDI-Academic Noninstructional	4,113.00	4,113.00	4,200.00	.00 .000
336000	Medicare-Classified	9,093.00	9,093.00	15,000.00	.00 .000
337000	Medicare-Academic Noninstructional	4,180.00	4,180.00	7,000.00	.00 .000
342000	HWB-Classified	107,882.00	107,882.00	94,000.00	.00 .000
343000	HWB-Academic Noninstructional	32,897.00	32,897.00	42,000.00	.00 .000
352000	SUI-Classified	318.00	318.00	1,000.00	.00 .000
353100	SUI-Academic Noninstructional	146.00	146.00	320.00	.00 .000
362000	WCI-Classified	14,541.00	14,541.00	29,000.00	.00 .000
363000	WCI-Academic Noninstructional	5,764.00	5,764.00	7,500.00	.00 .000
372000	CILB-Classified	.00	.00	500.00	.00 .000
382000	APPLE-Classified	7,500.00	7,500.00	15,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	2,000.00	.00 .000
430100	Supplies and Materials	20,000.00	20,000.00	65,171.00	.00 .000
430200	Software	.00	.00	500.00	.00 .000
430300	Duplicating	2,600.00	2,600.00	4,000.00	.00 .000
430400	Printing	260.00	260.00	220.00	.00 .000
512000	Consultants	45,000.00	45,000.00	60,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	11,000.00	11,000.00	60,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	485,000.00	.00 .000
522000	Mileage	100.00	100.00	1,500.00	.00 .000

ORGANIZATION: 533700 Student Equity Program
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
525000	Student Travel	50,000.00	50,000.00	46,000.00	.00	.000
581000	Multiuser Software License	185,000.00	185,000.00	132,000.00	.00	.000
582000	Other Services	40,000.00	40,000.00	64,000.00	.00	.000
584000	Advertising	.00	.00	700.00	.00	.000
588000	Postage	.00	.00	80.00	.00	.000
631000	Library Books	.00	.00	15,000.00	.00	.000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	45,000.00	.00	.000
641100	Computer Equipment between \$500-499	5,500.00	5,500.00	12,500.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	10,000.00	.00	.000
761000	Other Payments to Students Books/Su	10,000.00	10,000.00	30,000.00	.00	.000
762000	Other Payments to Students Other Se	7,500.00	7,500.00	8,500.00	.00	.000
765000	Other Payments to Students Transpor	6,500.00	6,500.00	9,600.00	.00	.000
862600	Matriculation	1,795,674.00	1,795,674.00	2,895,791.00	.00	.000
TOTAL:	Location not budgeted	3,591,348.00	3,591,348.00	5,791,582.00	.00	.000
TOTAL:	Activity not budgeted	3,591,348.00	3,591,348.00	5,791,582.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	1,795,674.00	1,795,674.00	2,895,791.00	.00	.000
	Total labor	1,361,214.00	1,361,214.00	1,846,020.00	.00	.000
	Total expense	434,460.00	434,460.00	1,049,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
430300	Duplicating	.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

ORGANIZATION: 533700 Student Equity Program
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6770	Logistical Services					
#####	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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	1,795,674.00	1,795,674.00	2,895,791.00	.00	.000
	Total labor	1,361,214.00	1,361,214.00	1,846,020.00	.00	.000
	Total expense	434,460.00	434,460.00	1,049,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533700 Student Equity Program
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	412,674.00	412,674.00	.00	.00	.000
862600	Matriculation	412,674.00	412,674.00	.00	.00	.000
TOTAL:	Location not budgeted	825,348.00	825,348.00	.00	.00	.000
TOTAL:	Activity not budgeted	825,348.00	825,348.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	412,674.00	412,674.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	412,674.00	412,674.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	412,674.00	412,674.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	412,674.00	412,674.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,208,348.00	2,208,348.00	2,895,791.00	.00	.000
	Total labor	1,361,214.00	1,361,214.00	1,846,020.00	.00	.000
	Total expense	847,134.00	847,134.00	1,049,771.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 533800 AMETLL
 FUND: 225338 AMETLL

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.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
512000	Consultants	.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:	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 net	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AMETLL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 534300 2019 LASIF: Upward Bound
 FUND: 235343 2019 LASIF: Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	11,977.00	11,977.00	25,000.00	.00 .000
318900	Distributed Reserve	149.00	149.00	1,800.00	.00 .000
336000	Medicare-Classified	33.00	33.00	.00	.00 .000
352000	SUI-Classified	10.00	10.00	.00	.00 .000
362000	WCI-Classified	250.00	250.00	.00	.00 .000
382000	APPLE-Classified	450.00	450.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	3,200.00	.00 .000
430100	Supplies and Materials	150.00	150.00	.00	.00 .000
430300	Duplicating	200.00	200.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,600.00	2,600.00	.00	.00 .000
588000	Postage	100.00	100.00	.00	.00 .000
750000	Student Financial Aid	92,493.00	92,493.00	170,000.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	108,412.00	108,412.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	216,824.00	216,824.00	400,000.00	.00 .000
TOTAL:	Activity not budgeted	216,824.00	216,824.00	400,000.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	108,412.00	108,412.00	200,000.00	.00 .000
	Total labor	12,869.00	12,869.00	26,800.00	.00 .000
	Total expense	95,543.00	95,543.00	173,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2019 LASIF: Upward Bound				
	Total revenues	108,412.00	108,412.00	200,000.00	.00 .000
	Total labor	12,869.00	12,869.00	26,800.00	.00 .000
	Total expense	95,543.00	95,543.00	173,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 534300 2019 LASIF: Upward Bound
 FUND: 235343 2019 LASIF: Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	108,412.00	108,412.00	200,000.00	.00	.000
	Total labor	12,869.00	12,869.00	26,800.00	.00	.000
	Total expense	95,543.00	95,543.00	173,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 534800 Foster Youth Services
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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:	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 net	.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	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Foster Youth 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 net	.00	.00	.00	.00	.000

ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
525000	Student Travel	.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 net	.00	.00	.00	.00 .000
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
121000	Noninstructional Contract Overload	.00	.00	4,500.00	.00 .000
123000	Noninstructional Other	55,885.00	55,885.00	60,000.00	.00 .000
124000	Noninstructional Adjunct	55,184.00	55,184.00	56,000.00	.00 .000
213000	Classified Monthly Salaries	71,511.00	71,511.00	.00	.00 .000
218900	Distributed Reserve	20,000.00	20,000.00	.00	.00 .000
231100	Student Help	7,500.00	7,500.00	90,000.00	.00 .000
231200	Relief or Extra Help Hourly	7,500.00	7,500.00	12,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	15.00	15.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	5,587.00	5,587.00	17,000.00	.00 .000
318900	Distributed Reserve	47,455.00	47,455.00	24,430.00	.00 .000
322000	PERS-Classified	12,750.00	12,750.00	.00	.00 .000
332000	OASDI-Classified	3,900.00	3,900.00	.00	.00 .000
336000	Medicare-Classified	1,400.00	1,400.00	500.00	.00 .000
337000	Medicare-Academic Noninstructional	800.00	800.00	2,000.00	.00 .000
342000	HWB-Classified	21,724.00	21,724.00	.00	.00 .000
343000	HWB-Academic Noninstructional	5,857.00	5,857.00	12,000.00	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
352000	SUI-Classified	135.00	135.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,750.00	1,750.00	2,000.00	.00 .000
363000	WCI-Academic Noninstructional	841.00	841.00	2,500.00	.00 .000
382000	APPLE-Classified	300.00	300.00	1,000.00	.00 .000
418900	Distributed Reserve	16,930.00	16,930.00	.00	.00 .000
430100	Supplies and Materials	1,200.00	1,200.00	1,000.00	.00 .000
430300	Duplicating	566.00	566.00	550.00	.00 .000
430400	Printing	4,050.00	4,050.00	4,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,100.00	3,100.00	2,500.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	13,706.00	13,706.00	19,000.00	.00 .000
522000	Mileage	715.00	715.00	800.00	.00 .000
525000	Student Travel	67,071.00	67,071.00	110,000.00	.00 .000
581000	Multiuser Software License	3,201.00	3,201.00	1,700.00	.00 .000
588000	Postage	700.00	700.00	70.00	.00 .000
761000	Other Payments to Students Books/Su	59,773.00	59,773.00	15,000.00	.00 .000
762000	Other Payments to Students Other Se	205,675.00	205,675.00	100,000.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	500.00	.00 .000
862100	Coop Agencies Resources for Educat	747,881.00	747,881.00	539,250.00	.00 .000
TOTAL:	Location not budgeted	1,495,762.00	1,495,762.00	1,078,500.00	.00 .000
TOTAL:	Activity not budgeted	1,495,762.00	1,495,762.00	1,078,500.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	747,881.00	747,881.00	539,250.00	.00 .000
	Total labor	320,194.00	320,194.00	284,130.00	.00 .000
	Total expense	427,687.00	427,687.00	255,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
9999	PCC General Revenue				
#####	Activity not budgeted				

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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
#####	Location not budgeted				
762000	Other Payments to Students Other Se	.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 net	.00	.00	.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	747,881.00	747,881.00	539,250.00	.00 .000
	Total labor	320,194.00	320,194.00	284,130.00	.00 .000
	Total expense	427,687.00	427,687.00	255,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt				
	Total revenues	747,881.00	747,881.00	539,250.00	.00 .000
	Total labor	320,194.00	320,194.00	284,130.00	.00 .000
	Total expense	427,687.00	427,687.00	255,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 535500 BUILD PODER
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
819900	Other Federal Revenues	.00	.00	2,593.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	2,593.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,593.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	2,593.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,593.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	2,593.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	2,593.00	.00 .000

ORGANIZATION: 535500 BUILD PODER
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	1,750.00	1,750.00	4,000.00	.00 .000
231100	Student Help	.00	.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	280.00	280.00	.00	.00 .000
313000	STRS-Academic Noninstructional	46.00	46.00	.00	.00 .000
336000	Medicare-Classified	37.00	37.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	52.00	52.00	.00	.00 .000
352000	SUI-Classified	15.00	15.00	.00	.00 .000
353100	SUI-Academic Noninstructional	22.00	22.00	.00	.00 .000
362000	WCI-Classified	57.00	57.00	.00	.00 .000
363000	WCI-Academic Noninstructional	110.00	110.00	.00	.00 .000
382000	APPLE-Classified	41.00	41.00	.00	.00 .000
430100	Supplies and Materials	664.00	664.00	2,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,357.00	1,357.00	5,000.00	.00 .000
525000	Student Travel	2,881.00	2,881.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
648900	Distributed Reserve	4,558.00	4,558.00	16,407.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	.00	.00 .000
819900	Other Federal Revenues	11,870.00	11,870.00	32,407.00	.00 .000
TOTAL:	Location not budgeted	23,740.00	23,740.00	64,814.00	.00 .000
TOTAL:	Activity not budgeted	23,740.00	23,740.00	64,814.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	11,870.00	11,870.00	32,407.00	.00 .000
	Total labor	2,410.00	2,410.00	9,000.00	.00 .000
	Total expense	9,460.00	9,460.00	23,407.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	BUILD PODER				
	Total revenues	11,870.00	11,870.00	32,407.00	.00 .000
	Total labor	2,410.00	2,410.00	9,000.00	.00 .000
	Total expense	9,460.00	9,460.00	23,407.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 535500 BUILD PODER
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	11,870.00	11,870.00	35,000.00	.00	.000
	Total labor	2,410.00	2,410.00	9,000.00	.00	.000
	Total expense	9,460.00	9,460.00	23,407.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	2,593.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	75,000.00	75,000.00	15,000.00	.00	.000
862100	Coop Agencies Resources for Educat	75,000.00	75,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	30,000.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	30,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	75,000.00	75,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	75,000.00	75,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAFYES Grants					
	Total revenues	75,000.00	75,000.00	15,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
819900	Other Federal Revenues	8,101.00	8,101.00	10,867.00	.00 .000
TOTAL:	Location not budgeted	8,101.00	8,101.00	10,867.00	.00 .000
TOTAL:	Activity not budgeted	8,101.00	8,101.00	10,867.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	8,101.00	8,101.00	10,867.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	8,101.00	8,101.00	10,867.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	8,101.00	8,101.00	10,867.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	8,101.00	8,101.00	10,867.00	.00 .000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium
 FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	.00	.00 .000
127000	Noninstructional Reassigned	29,694.00	29,694.00	47,276.00	.00 .000
142000	Stipends	22,454.00	22,454.00	39,272.00	.00 .000
213000	Classified Monthly Salaries	1,266.00	1,266.00	1,687.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	7,433.00	7,433.00	10,232.00	.00 .000
322000	PERS-Classified	392.00	392.00	522.00	.00 .000
332000	OASDI-Classified	.00	.00	175.00	.00 .000
333000	OASDI-Academic Noninstructional	131.00	131.00	174.00	.00 .000
336000	Medicare-Classified	.00	.00	42.00	.00 .000
337000	Medicare-Academic Noninstructional	832.00	832.00	1,244.00	.00 .000
342000	HWB-Classified	58.00	58.00	77.00	.00 .000
343000	HWB-Academic Noninstructional	9,455.00	9,455.00	12,606.00	.00 .000
352000	SUI-Classified	.00	.00	1.00	.00 .000
353100	SUI-Academic Noninstructional	39.00	39.00	42.00	.00 .000
362000	WCI-Classified	.00	.00	35.00	.00 .000
363000	WCI-Academic Noninstructional	1,159.00	1,159.00	1,732.00	.00 .000
383000	APPLE-Other Academic Noninstruction	30.00	30.00	105.00	.00 .000
430100	Supplies and Materials	11,353.00	11,353.00	9,519.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,238.00	5,238.00	11,097.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
819900	Other Federal Revenues	89,534.00	89,534.00	135,838.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	179,068.00	179,068.00	271,676.00	.00 .000
TOTAL:	Activity not budgeted	179,068.00	179,068.00	271,676.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	89,534.00	89,534.00	135,838.00	.00 .000
	Total labor	72,943.00	72,943.00	115,222.00	.00 .000
	Total expense	16,591.00	16,591.00	20,616.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium
 FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	89,534.00	89,534.00	135,838.00	.00	.000
	Total labor	72,943.00	72,943.00	115,222.00	.00	.000
	Total expense	16,591.00	16,591.00	20,616.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSULA STEM Ed. Consortium					
	Total revenues	97,635.00	97,635.00	146,705.00	.00	.000
	Total labor	72,943.00	72,943.00	115,222.00	.00	.000
	Total expense	16,591.00	16,591.00	20,616.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,101.00	8,101.00	10,867.00	.00	.000

ORGANIZATION: 536000 Talent Search Prg - El Monte
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,200.00	.00 .000
812000	Higher Education	26,453.00	26,453.00	29,557.00	.00 .000
TOTAL:	Location not budgeted	27,653.00	27,653.00	30,757.00	.00 .000
TOTAL:	Activity not budgeted	27,653.00	27,653.00	30,757.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	26,453.00	26,453.00	29,557.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,253.00	25,253.00	28,357.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	26,453.00	26,453.00	29,557.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,200.00	1,200.00	1,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	25,253.00	25,253.00	28,357.00	.00 .000

ORGANIZATION: 536000 Talent Search Prg - El Monte
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	8,000.00	8,000.00	7,000.00	.00	.000	
213000	Classified Monthly Salaries	8,000.00	8,000.00	12,546.00	.00	.000	
218900	Distributed Reserve	60,000.00	60,000.00	88,144.00	.00	.000	
231100	Student Help	.00	.00	15,000.00	.00	.000	
231200	Relief or Extra Help Hourly	6,052.00	6,052.00	17,370.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	.00	.00	961.00	.00	.000	
318900	Distributed Reserve	46,829.00	46,829.00	35,000.00	.00	.000	
322000	PERS-Classified	436.00	436.00	5,789.00	.00	.000	
323000	PERS-Academic Noninstructional	795.00	795.00	4,078.00	.00	.000	
332000	OASDI-Classified	100.00	100.00	1,857.00	.00	.000	
333000	OASDI-Academic Noninstructional	1,346.00	1,346.00	3,346.00	.00	.000	
336000	Medicare-Classified	820.00	820.00	512.00	.00	.000	
337000	Medicare-Academic Noninstructional	438.00	438.00	1,939.00	.00	.000	
342000	HWB-Classified	1,800.00	1,800.00	1,784.00	.00	.000	
343000	HWB-Academic Noninstructional	1,800.00	1,800.00	1,800.00	.00	.000	
352000	SUI-Classified	120.00	120.00	103.00	.00	.000	
353100	SUI-Academic Noninstructional	480.00	480.00	631.00	.00	.000	
362000	WCI-Classified	1,409.00	1,409.00	985.00	.00	.000	
363000	WCI-Academic Noninstructional	1,825.00	1,825.00	1,826.00	.00	.000	
372000	CILB-Classified	.00	.00	.00	.00	.000	
382000	APPLE-Classified	200.00	200.00	28.00	.00	.000	
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000	
418900	Distributed Reserve	50,000.00	50,000.00	15,000.00	.00	.000	
430100	Supplies and Materials	8,088.00	8,088.00	9,000.00	.00	.000	
430300	Duplicating	200.00	200.00	322.00	.00	.000	
430400	Printing	100.00	100.00	177.00	.00	.000	
512000	Consultants	21,375.00	21,375.00	1,500.00	.00	.000	
518900	Distributed Reserve	50,000.00	50,000.00	60,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	800.00	800.00	3,239.00	.00	.000	
522000	Mileage	100.00	100.00	100.00	.00	.000	
525000	Student Travel	1,000.00	1,000.00	20,440.00	.00	.000	
551300	Telephone	2,000.00	2,000.00	935.00	.00	.000	
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000	
581000	Multiuser Software License	400.00	400.00	.00	.00	.000	
582000	Other Services	5,000.00	5,000.00	1,000.00	.00	.000	
588000	Postage	100.00	100.00	971.00	.00	.000	

ORGANIZATION: 536000 Talent Search Prg - El Monte
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000	.000
641100	Computer Equipment between \$500-499	540.00	540.00	.00	.00	.000	.000
643000	Equipment Lease Purchases	527.00	527.00	527.00	.00	.000	.000
812000	Higher Education	330,680.00	330,680.00	363,910.00	.00	.000	.000
TOTAL:	Location not budgeted	661,360.00	661,360.00	727,820.00	.00	.000	.000
TOTAL:	Activity not budgeted	661,360.00	661,360.00	727,820.00	.00	.000	.000
TOTAL:	Miscellaneous Student Services						
	Total revenues	330,680.00	330,680.00	363,910.00	.00	.000	.000
	Total labor	190,450.00	190,450.00	250,699.00	.00	.000	.000
	Total expense	140,230.00	140,230.00	113,211.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	.00	.00	.000	.000
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	330,680.00	330,680.00	363,910.00	.00	.000	.000
	Total labor	190,450.00	190,450.00	250,699.00	.00	.000	.000
	Total expense	140,230.00	140,230.00	113,211.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	.00	.00	.000	.000
TOTAL:	Talent Search Prg - El Monte						
	Total revenues	357,133.00	357,133.00	393,467.00	.00	.000	.000
	Total labor	190,450.00	190,450.00	250,699.00	.00	.000	.000
	Total expense	141,430.00	141,430.00	114,411.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	25,253.00	25,253.00	28,357.00	.00	.000	.000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	27,148.00	27,148.00	27,148.00	.00	.000
TOTAL:	Location not budgeted	27,148.00	27,148.00	27,148.00	.00	.000
TOTAL:	Activity not budgeted	27,148.00	27,148.00	27,148.00	.00	.000
TOTAL:	Course and Curriculum Development					
	Total revenues	27,148.00	27,148.00	27,148.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,148.00	27,148.00	27,148.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	27,148.00	27,148.00	27,148.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	27,148.00	27,148.00	27,148.00	.00	.000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE
 FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	35,263.00	.00 .000
142000	Stipends	.00	.00	16,047.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	722.00	.00 .000
231100	Student Help	.00	.00	17,781.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	7,519.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	9,373.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	6,683.00	.00 .000
318900	Distributed Reserve	.00	.00	.00	.00 .000
322000	PERS-Classified	.00	.00	223.00	.00 .000
332000	OASDI-Classified	.00	.00	460.00	.00 .000
336000	Medicare-Classified	.00	.00	216.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	729.00	.00 .000
342000	HWB-Classified	.00	.00	33.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	8,089.00	.00 .000
352000	SUI-Classified	.00	.00	7.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	25.00	.00 .000
362000	WCI-Classified	.00	.00	707.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,026.00	.00 .000
382000	APPLE-Classified	.00	.00	270.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	56.00	.00 .000
430100	Supplies and Materials	.00	.00	2,785.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	25.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	7,499.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,453.00	.00 .000
525000	Student Travel	.00	.00	964.00	.00 .000
582000	Other Services	.00	.00	6,203.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	3,073.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	131,231.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	262,462.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	262,462.00	.00 .000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE
 FUND: 215361 Nat Sci Foundat - eCURE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6020	Course and Curriculum Development				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	131,231.00	.00 .000
	Total labor	.00	.00	105,229.00	.00 .000
	Total expense	.00	.00	26,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Nat Sci Foundat - eCURE				
	Total revenues	.00	.00	131,231.00	.00 .000
	Total labor	.00	.00	105,229.00	.00 .000
	Total expense	.00	.00	26,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Nat Sci Foundat - eCURE				
	Total revenues	27,148.00	27,148.00	158,379.00	.00 .000
	Total labor	.00	.00	105,229.00	.00 .000
	Total expense	.00	.00	26,002.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	27,148.00	27,148.00	27,148.00	.00 .000

ORGANIZATION: 536200 2017 LASIF-Upward Bound
 FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,500.00	.00 .000
318900	Distributed Reserve	.00	.00	506.00	.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
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
750000	Student Financial Aid	.00	.00	.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	4,006.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	8,012.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	8,012.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	4,006.00	.00 .000
	Total labor	.00	.00	4,006.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2017 LASIF-Upward Bound				
	Total revenues	.00	.00	4,006.00	.00 .000
	Total labor	.00	.00	4,006.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2017 LASIF-Upward Bound				

ORGANIZATION: 536200 2017 LASIF-Upward Bound
 FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	4,006.00	.00	.000
	Total labor	.00	.00	4,006.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536500 Hunger Free Campus Support
 FUND: 225365 Hunger Free Campus Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	87,885.00	87,885.00	.00	.00	.000
231100	Student Help	32,027.00	32,027.00	44,972.00	.00	.000
231200	Relief or Extra Help Hourly	52,238.00	52,238.00	110,269.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,293.00	1,293.00	1,403.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
336000	Medicare-Classified	670.00	670.00	1,507.00	.00	.000
352000	SUI-Classified	27.00	27.00	56.00	.00	.000
362000	WCI-Classified	1,720.00	1,720.00	3,133.00	.00	.000
382000	APPLE-Classified	1,733.00	1,733.00	3,896.00	.00	.000
430100	Supplies and Materials	1,297.00	1,297.00	4,769.00	.00	.000
430300	Duplicating	.00	.00	459.00	.00	.000
430400	Printing	75.00	75.00	75.00	.00	.000
521000	Conferences, Seminars, Workshops, R	166.00	166.00	.00	.00	.000
522000	Mileage	.00	.00	265.00	.00	.000
582000	Other Services	318.00	318.00	582.00	.00	.000
641000	New Equipment between \$500-4999	5,096.00	5,096.00	6,596.00	.00	.000
641100	Computer Equipment between \$500-499	2,230.00	2,230.00	2,230.00	.00	.000
865900	Other Reimbursable Categorical Prog	186,775.00	186,775.00	180,212.00	.00	.000
TOTAL:	Location not budgeted	373,550.00	373,550.00	360,424.00	.00	.000
TOTAL:	Activity not budgeted	373,550.00	373,550.00	360,424.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	186,775.00	186,775.00	180,212.00	.00	.000
	Total labor	177,593.00	177,593.00	165,236.00	.00	.000
	Total expense	9,182.00	9,182.00	14,976.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Hunger Free Campus Support					
	Total revenues	186,775.00	186,775.00	180,212.00	.00	.000
	Total labor	177,593.00	177,593.00	165,236.00	.00	.000
	Total expense	9,182.00	9,182.00	14,976.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536500 Hunger Free Campus Support
 FUND: 225365 Hunger Free Campus Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Hunger Free Campus Support					
	Total revenues	186,775.00	186,775.00	180,212.00	.00	.000
	Total labor	177,593.00	177,593.00	165,236.00	.00	.000
	Total expense	9,182.00	9,182.00	14,976.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536700 Veteran Resource Ctr Allocation
 FUND: 225367 Veteran Resource Ctr Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	20,819.00	20,819.00	13,209.00	.00	.000
218900	Distributed Reserve	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,273.00	1,273.00	1,901.00	.00	.000
313000	STRS-Academic Noninstructional	3,612.00	3,612.00	2,150.00	.00	.000
318900	Distributed Reserve	3,500.00	3,500.00	.00	.00	.000
336000	Medicare-Classified	16.00	16.00	28.00	.00	.000
337000	Medicare-Academic Noninstructional	310.00	310.00	191.00	.00	.000
352000	SUI-Classified	.00	.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	199.00	199.00	6.00	.00	.000
362000	WCI-Classified	22.00	22.00	38.00	.00	.000
363000	WCI-Academic Noninstructional	427.00	427.00	264.00	.00	.000
382000	APPLE-Classified	42.00	42.00	72.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	11,327.00	11,327.00	24,525.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	6,748.00	6,748.00	.00	.00	.000
584000	Advertising	16,610.00	16,610.00	8,910.00	.00	.000
862900	Other General Categorical Apportion	64,905.00	64,905.00	51,295.00	.00	.000
TOTAL:	Location not budgeted	129,810.00	129,810.00	102,590.00	.00	.000
TOTAL:	Activity not budgeted	129,810.00	129,810.00	102,590.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	64,905.00	64,905.00	51,295.00	.00	.000
	Total labor	30,220.00	30,220.00	17,860.00	.00	.000
	Total expense	34,685.00	34,685.00	33,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	64,905.00	64,905.00	51,295.00	.00	.000
	Total labor	30,220.00	30,220.00	17,860.00	.00	.000
	Total expense	34,685.00	34,685.00	33,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536700 Veteran Resource Ctr Allocation
 FUND: 225367 Veteran Resource Ctr Allocation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	64,905.00	64,905.00	51,295.00	.00	.000
	Total labor	30,220.00	30,220.00	17,860.00	.00	.000
	Total expense	34,685.00	34,685.00	33,435.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2020
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	34,727.00	34,727.00	.00	.00	.000
218900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00	.000
318900	Distributed Reserve	41,000.00	41,000.00	.00	.00	.000
322000	PERS-Classified	5,000.00	5,000.00	.00	.00	.000
332000	OASDI-Classified	1,800.00	1,800.00	.00	.00	.000
336000	Medicare-Classified	500.00	500.00	.00	.00	.000
342000	HWB-Classified	4,900.00	4,900.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	650.00	650.00	.00	.00	.000
382000	APPLE-Classified	200.00	200.00	.00	.00	.000
418900	Distributed Reserve	67,677.00	67,677.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	56,000.00	56,000.00	.00	.00	.000
518900	Distributed Reserve	67,677.00	67,677.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	50.00	50.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
582000	Other Services	500.00	500.00	.00	.00	.000
819900	Other Federal Revenues	6,299.00	6,299.00	.00	.00	.000
TOTAL:	Location not budgeted	352,030.00	352,030.00	.00	.00	.000
TOTAL:	Activity not budgeted	352,030.00	352,030.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	6,299.00	6,299.00	.00	.00	.000
	Total labor	153,827.00	153,827.00	.00	.00	.000
	Total expense	191,904.00	191,904.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339,432.00	-339,432.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,299.00	6,299.00	.00	.00	.000
	Total labor	153,827.00	153,827.00	.00	.00	.000
	Total expense	191,904.00	191,904.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339,432.00	-339,432.00	.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2020
 FUND: 215368 Small Business Dev Ctr-SBDC CY2020

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	28,690.00	28,690.00	.00	.00	.000
213000	Classified Monthly Salaries	31,421.00	31,421.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	2,630.00	2,630.00	.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
372000	CILB-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
512000	Consultants	63,250.00	63,250.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
819900	Other Federal Revenues	125,991.00	125,991.00	.00	.00	.000
TOTAL:	Location not budgeted	251,982.00	251,982.00	.00	.00	.000
TOTAL:	Activity not budgeted	251,982.00	251,982.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	125,991.00	125,991.00	.00	.00	.000
	Total labor	62,741.00	62,741.00	.00	.00	.000
	Total expense	63,250.00	63,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC CY2020					
	Total revenues	125,991.00	125,991.00	.00	.00	.000
	Total labor	62,741.00	62,741.00	.00	.00	.000
	Total expense	63,250.00	63,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 536800 Small Business Dev Ctr-SBDC CY2020
 FUND: 215368 Small Business Dev Ctr-SBDC CY2020

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 CY2020					
	Total revenues	132,290.00	132,290.00	.00	.00	.000
	Total labor	216,568.00	216,568.00	.00	.00	.000
	Total expense	255,154.00	255,154.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-339,432.00	-339,432.00	.00	.00	.000

ORGANIZATION: 536900 2018 LASIF-Upward Bound
 FUND: 235369 2018 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	12,698.00	12,698.00	104,478.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	12,698.00	12,698.00	104,478.00	.00 .000
TOTAL:	Location not budgeted	25,396.00	25,396.00	208,956.00	.00 .000
TOTAL:	Activity not budgeted	25,396.00	25,396.00	208,956.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	12,698.00	12,698.00	104,478.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,698.00	12,698.00	104,478.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	12,698.00	12,698.00	104,478.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,698.00	12,698.00	104,478.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	12,698.00	12,698.00	104,478.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,698.00	12,698.00	104,478.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537000 Student Success Completion Grant
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
865900	Other Reimbursable Categorical Prog	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
TOTAL:	Location not budgeted	7,902,120.00	7,902,120.00	7,631,682.00	.00 .000
TOTAL:	Activity not budgeted	7,902,120.00	7,902,120.00	7,631,682.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Success Completion Grant				
	Total revenues	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,815,841.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537100 Mental Health Support
 FUND: 225371 Mental Health Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	.00	.00	111,730.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	3,553.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	826.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	28.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,140.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,318.00	.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	1,515.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	15,171.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
551300	Telephone	.00	.00	75.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	135,356.00	.00 .000
869900	Other Miscellaneous State Revenue	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	270,712.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	270,712.00	.00 .000
TOTAL:	Health Services				
	Total revenues	.00	.00	135,356.00	.00 .000
	Total labor	.00	.00	118,595.00	.00 .000
	Total expense	.00	.00	16,761.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Mental Health Support				
	Total revenues	.00	.00	135,356.00	.00 .000
	Total labor	.00	.00	118,595.00	.00 .000
	Total expense	.00	.00	16,761.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537100 Mental Health Support
 FUND: 225371 Mental Health Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mental Health Support					
	Total revenues	.00	.00	135,356.00	.00	.000
	Total labor	.00	.00	118,595.00	.00	.000
	Total expense	.00	.00	16,761.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537200 Financial Aid Technology
 FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.00	50,000.00	.00	.000
581000	Multiuser Software License	.00	.00	745.00	.00	.000
641200	New Equipment \$5,000 or Greater	81,188.00	81,188.00	96,548.00	.00	.000
648900	Distributed Reserve	39,893.00	39,893.00	65,948.00	.00	.000
862900	Other General Categorical Apportion	121,081.00	121,081.00	213,241.00	.00	.000
TOTAL:	Location not budgeted	242,162.00	242,162.00	426,482.00	.00	.000
TOTAL:	Activity not budgeted	242,162.00	242,162.00	426,482.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	121,081.00	121,081.00	213,241.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	121,081.00	121,081.00	213,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	121,081.00	121,081.00	213,241.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	121,081.00	121,081.00	213,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	121,081.00	121,081.00	213,241.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	121,081.00	121,081.00	213,241.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537300 California College Promise
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
521000	Conferences, Seminars, Workshops, R	.00	.00	2,034.00	.00	.000
750000	Student Financial Aid	1,870,672.00	1,870,672.00	1,069,361.00	.00	.000
761000	Other Payments to Students Books/Su	572,617.00	572,617.00	1,343,009.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
TOTAL:	Location not budgeted	4,886,578.00	4,886,578.00	4,828,808.00	.00	.000
TOTAL:	Activity not budgeted	4,886,578.00	4,886,578.00	4,828,808.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	California College Promise					
	Total revenues	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,443,289.00	2,443,289.00	2,414,404.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537400 Incarcerated Students Reentry Progm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,004.00	3,004.00	4,370.00	.00 .000
TOTAL:	Location not budgeted	3,004.00	3,004.00	4,370.00	.00 .000
TOTAL:	Activity not budgeted	3,004.00	3,004.00	4,370.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	3,004.00	3,004.00	4,370.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	3,004.00	3,004.00	4,370.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	3,004.00	3,004.00	4,370.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	3,004.00	3,004.00	4,370.00	.00 .000

ORGANIZATION: 537400 Incarcerated Students Reentry Prog
 FUND: 225374 Incarcerated Students Reentry Prog

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	5,416.00	5,416.00	.00	.00	.000
127000	Noninstructional Reassigned	9,837.00	9,837.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
218900	Distributed Reserve	43,091.00	43,091.00	82,773.00	.00	.000
313000	STRS-Academic Noninstructional	1,185.00	1,185.00	.00	.00	.000
318900	Distributed Reserve	4,032.00	4,032.00	20,334.00	.00	.000
322000	PERS-Classified	1,995.00	1,995.00	.00	.00	.000
332000	OASDI-Classified	628.00	628.00	.00	.00	.000
336000	Medicare-Classified	329.00	329.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	269.00	269.00	.00	.00	.000
343000	HWB-Academic Noninstructional	807.00	807.00	.00	.00	.000
352000	SUI-Classified	12.00	12.00	.00	.00	.000
353100	SUI-Academic Noninstructional	166.00	166.00	.00	.00	.000
362000	WCI-Classified	454.00	454.00	.00	.00	.000
363000	WCI-Academic Noninstructional	162.00	162.00	.00	.00	.000
382000	APPLE-Classified	471.00	471.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	109.00	109.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	2,273.00	2,273.00	2,273.00	.00	.000
518900	Distributed Reserve	3,886.00	3,886.00	3,886.00	.00	.000
869900	Other Miscellaneous State Revenue	75,122.00	75,122.00	109,266.00	.00	.000
TOTAL:	Location not budgeted	150,244.00	150,244.00	218,532.00	.00	.000
TOTAL:	Activity not budgeted	150,244.00	150,244.00	218,532.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	75,122.00	75,122.00	109,266.00	.00	.000
	Total labor	68,963.00	68,963.00	103,107.00	.00	.000
	Total expense	6,159.00	6,159.00	6,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Incarcerated Students Reentry Prog					
	Total revenues	75,122.00	75,122.00	109,266.00	.00	.000
	Total labor	68,963.00	68,963.00	103,107.00	.00	.000
	Total expense	6,159.00	6,159.00	6,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537400 Incarcerated Students Reentry Progm
 FUND: 225374 Incarcerated Students Reentry Progm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Incarcerated Students Reentry Progm					
	Total revenues	78,126.00	78,126.00	113,636.00	.00	.000
	Total labor	68,963.00	68,963.00	103,107.00	.00	.000
	Total expense	6,159.00	6,159.00	6,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,004.00	3,004.00	4,370.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	124,000.00	124,000.00	24,000.00	.00	.000
231200	Relief or Extra Help Hourly	223,000.00	223,000.00	48,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	65,199.00	65,199.00	28,000.00	.00	.000
869900	Other Miscellaneous State Revenue	412,199.00	412,199.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	824,398.00	824,398.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	824,398.00	824,398.00	200,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	412,199.00	412,199.00	100,000.00	.00	.000
	Total labor	347,000.00	347,000.00	72,000.00	.00	.000
	Total expense	65,199.00	65,199.00	28,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
7320	Student Aid					
#####	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:	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 net	.00	.00	.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Promise Scholars Program					
	Total revenues	412,199.00	412,199.00	100,000.00	.00	.000
	Total labor	347,000.00	347,000.00	72,000.00	.00	.000
	Total expense	65,199.00	65,199.00	28,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Promise Scholars Prgm Replication					
	Total revenues	412,199.00	412,199.00	100,000.00	.00	.000
	Total labor	347,000.00	347,000.00	72,000.00	.00	.000
	Total expense	65,199.00	65,199.00	28,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	6,273.00	6,273.00	8,000.00	.00	.000
TOTAL:	Location not budgeted	6,273.00	6,273.00	8,000.00	.00	.000
TOTAL:	Activity not budgeted	6,273.00	6,273.00	8,000.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	6,273.00	6,273.00	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
	Total net	6,273.00	6,273.00	8,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,273.00	6,273.00	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
	Total net	6,273.00	6,273.00	8,000.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm
 FUND: 225376 Veteran Resource Ctr Grant Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	64,061.00	64,061.00	.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	7,643.00	7,643.00	.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
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 Noninstruction	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	608.00	608.00	192,000.00	.00	.000
430100	Supplies and Materials	65,355.00	65,355.00	.00	.00	.000
518900	Distributed Reserve	11,157.00	11,157.00	.00	.00	.000
862900	Other General Categorical Apportion	148,824.00	148,824.00	192,000.00	.00	.000
TOTAL:	Location not budgeted	297,648.00	297,648.00	384,000.00	.00	.000
TOTAL:	Activity not budgeted	297,648.00	297,648.00	384,000.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	148,824.00	148,824.00	192,000.00	.00	.000
	Total labor	71,704.00	71,704.00	.00	.00	.000
	Total expense	77,120.00	77,120.00	192,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Grant Prgm					
	Total revenues	148,824.00	148,824.00	192,000.00	.00	.000
	Total labor	71,704.00	71,704.00	.00	.00	.000
	Total expense	77,120.00	77,120.00	192,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm
 FUND: 225376 Veteran Resource Ctr Grant Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Veteran Resource Ctr Grant Prgm					
	Total revenues	155,097.00	155,097.00	200,000.00	.00	.000
	Total labor	71,704.00	71,704.00	.00	.00	.000
	Total expense	77,120.00	77,120.00	192,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	6,273.00	6,273.00	8,000.00	.00	.000

ORGANIZATION: 537700 CARES Educational Stabilization
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	3,396,544.00	3,396,544.00	.00	.00	.000
815000	Student Financial Aid	3,396,544.00	3,396,544.00	.00	.00	.000
TOTAL:	Location not budgeted	6,793,088.00	6,793,088.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,793,088.00	6,793,088.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	3,396,544.00	3,396,544.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,396,544.00	3,396,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	3,396,544.00	3,396,544.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,396,544.00	3,396,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Educational Stabilization					
	Total revenues	3,396,544.00	3,396,544.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,396,544.00	3,396,544.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	2,276,771.00	2,276,771.00	.00	.00	.000
518900	Distributed Reserve	2,113,173.00	2,113,173.00	.00	.00	.000
648900	Distributed Reserve	2,523,740.00	2,523,740.00	.00	.00	.000
819900	Other Federal Revenues	6,913,684.00	6,913,684.00	.00	.00	.000
TOTAL:	Location not budgeted	13,827,368.00	13,827,368.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,827,368.00	13,827,368.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	6,913,684.00	6,913,684.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,913,684.00	6,913,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES ACT-Institutional Portion					
	Total revenues	6,913,684.00	6,913,684.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,913,684.00	6,913,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Act-Institutional Portion					
	Total revenues	6,913,684.00	6,913,684.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,913,684.00	6,913,684.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537900 CARES Act-HSI
 FUND: 215379 CARES ACT-HSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	347,261.00	347,261.00	.00	.00	.000
518900	Distributed Reserve	347,262.00	347,262.00	.00	.00	.000
648900	Distributed Reserve	347,262.00	347,262.00	.00	.00	.000
819900	Other Federal Revenues	1,041,785.00	1,041,785.00	.00	.00	.000
TOTAL:	Location not budgeted	2,083,570.00	2,083,570.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,083,570.00	2,083,570.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,041,785.00	1,041,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,785.00	1,041,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES ACT-HSI					
	Total revenues	1,041,785.00	1,041,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,785.00	1,041,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Act-HSI					
	Total revenues	1,041,785.00	1,041,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,041,785.00	1,041,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 538000 SWP-R2YR2- Ind Qlty Ctrl-Biotech ET
 FUND: 225380 SWP-R2Y2-Ind Qlty Cntrl-Biotech ET

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	5,000.00	5,000.00	45,000.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
231100	Student Help	4,454.00	4,454.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,146.00	7,146.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
318900	Distributed Reserve	1,417.00	1,417.00	1,598.00	.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
418900	Distributed Reserve	50,500.00	50,500.00	50,500.00	.00 .000
430100	Supplies and Materials	8,536.00	8,536.00	.00	.00 .000
518900	Distributed Reserve	3,000.00	3,000.00	3,000.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
TOTAL:	Location not budgeted	95,053.00	95,053.00	100,098.00	.00 .000
TOTAL:	Activity not budgeted	95,053.00	95,053.00	100,098.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	23,017.00	23,017.00	46,598.00	.00 .000
	Total expense	72,036.00	72,036.00	53,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-95,053.00	-95,053.00	-100,098.00	.00 .000
TOTAL:	SWP-R2Y2-Ind Qlty Cntrl-Biotech ET				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	23,017.00	23,017.00	46,598.00	.00 .000
	Total expense	72,036.00	72,036.00	53,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-95,053.00	-95,053.00	-100,098.00	.00 .000

ORGANIZATION: 538000 SWP-R2YR2- Ind Qlty Ctrl-Biotech ET
 FUND: 225380 SWP-R2Y2-Ind Qlty Cntrl-Biotech ET

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2YR2- Ind Qlty Ctrl-Biotech ET					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,017.00	23,017.00	46,598.00	.00	.000
	Total expense	72,036.00	72,036.00	53,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,053.00	-95,053.00	-100,098.00	.00	.000

ORGANIZATION: 538100 SWP-R2YR2- Biomedical Manufacturing
 FUND: 225381 SWP-R2Y2-Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	39,000.00	39,000.00	40,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	367.00	367.00	.00	.00	.000
TOTAL:	Location not budgeted	39,367.00	39,367.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	39,367.00	39,367.00	40,000.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,367.00	39,367.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,367.00	-39,367.00	-40,000.00	.00	.000
TOTAL:	SWP-R2Y2-Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,367.00	39,367.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,367.00	-39,367.00	-40,000.00	.00	.000
TOTAL:	SWP-R2YR2- Biomedical Manufacturing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	39,367.00	39,367.00	40,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-39,367.00	-39,367.00	-40,000.00	.00	.000

ORGANIZATION: 538200 SWP-R2YR2- Bioinformatics
 FUND: 225382 SWP-R2Y2-Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	53,000.00	53,000.00	53,000.00	.00	.000
TOTAL:	Location not budgeted	53,000.00	53,000.00	53,000.00	.00	.000
TOTAL:	Activity not budgeted	53,000.00	53,000.00	53,000.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000
TOTAL:	SWP-R2Y2-Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000
TOTAL:	SWP-R2YR2- Bioinformatics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	53,000.00	53,000.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-53,000.00	-53,000.00	-53,000.00	.00	.000

ORGANIZATION: 538300 SWP-R2YR2- EMT 1st Respondr Acdmy
 FUND: 225383 SWP-R2Y2-EMT 1st Respondr Acdmy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
318900	Distributed Reserve	3,216.00	3,216.00	3,216.00	.00	.000
418900	Distributed Reserve	25,000.00	25,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	48,216.00	48,216.00	48,216.00	.00	.000
TOTAL:	Activity not budgeted	48,216.00	48,216.00	48,216.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	23,216.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,216.00	-48,216.00	-48,216.00	.00	.000
TOTAL:	SWP-R2Y2-EMT 1st Respondr Acdmy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	23,216.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,216.00	-48,216.00	-48,216.00	.00	.000
TOTAL:	SWP-R2YR2- EMT 1st Respondr Acdmy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,216.00	23,216.00	23,216.00	.00	.000
	Total expense	25,000.00	25,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,216.00	-48,216.00	-48,216.00	.00	.000

ORGANIZATION: 538400 SWP-R2YR2- CNA/LVN/RN Pathway
 FUND: 225384 SWP-R2Y2-CNA/LVN/RN Pathway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	20,000.00	20,000.00	20,000.00	.00	.000
218900	Distributed Reserve	42,000.00	42,000.00	42,000.00	.00	.000
318900	Distributed Reserve	24,123.00	24,123.00	24,123.00	.00	.000
TOTAL:	Location not budgeted	86,123.00	86,123.00	86,123.00	.00	.000
TOTAL:	Activity not budgeted	86,123.00	86,123.00	86,123.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	86,123.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,123.00	-86,123.00	-86,123.00	.00	.000
TOTAL:	SWP-R2Y2-CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	86,123.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,123.00	-86,123.00	-86,123.00	.00	.000
TOTAL:	SWP-R2YR2- CNA/LVN/RN Pathway					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	86,123.00	86,123.00	86,123.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,123.00	-86,123.00	-86,123.00	.00	.000

ORGANIZATION: 538500 SWP-R2YR2- AVID Media Cmpsr Cert
 FUND: 225385 SWP-R2Y2-AVID Media Cmpsr Cert

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	15,500.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	SWP-R2Y2-AVID Media Cmpsr Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000
TOTAL:	SWP-R2YR2- AVID Media Cmpsr Cert					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	15,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-15,500.00	.00	.000

ORGANIZATION: 538600 SWP-R2YR2- AVID Pro Tools Cert&Supp
 FUND: 225386 SWP-R2Y2-AVID Pro Tools Cert&Supp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	6,541.00	6,541.00	14,541.00	.00	.000
518900	Distributed Reserve	14,000.00	14,000.00	14,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,000.00	8,000.00	.00	.00	.000
TOTAL:	Location not budgeted	28,541.00	28,541.00	28,541.00	.00	.000
TOTAL:	Activity not budgeted	28,541.00	28,541.00	28,541.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00	.000
TOTAL:	SWP-R2Y2-AVID Pro Tools Cert&Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00	.000
TOTAL:	SWP-R2YR2- AVID Pro Tools Cert&Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,541.00	28,541.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-28,541.00	-28,541.00	-28,541.00	.00	.000

ORGANIZATION: 538700 SWP-R2YR2- Digital Med Sftwre Stnds
 FUND: 225387 SWP-R2Y2-Digital Med Sftwre Stnds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	16,397.00	16,397.00	16,397.00	.00 .000
TOTAL:	Location not budgeted	16,397.00	16,397.00	16,397.00	.00 .000
TOTAL:	Activity not budgeted	16,397.00	16,397.00	16,397.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	16,397.00	16,397.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00 .000
TOTAL:	SWP-R2Y2-Digital Med Sftwre Stnds				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	16,397.00	16,397.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00 .000
TOTAL:	SWP-R2YR2- Digital Med Sftwre Stnds				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	16,397.00	16,397.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-16,397.00	-16,397.00	-16,397.00	.00 .000

ORGANIZATION: 538800 SWP-R2YR2- VR Lab (Virtual Reality)
 FUND: 225388 SWP-R2Y2-VR Lab (Virtual Reality)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
648900	Distributed Reserve	137,500.00	137,500.00	137,500.00	.00 .000
TOTAL:	Location not budgeted	137,500.00	137,500.00	137,500.00	.00 .000
TOTAL:	Activity not budgeted	137,500.00	137,500.00	137,500.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	137,500.00	137,500.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-137,500.00	-137,500.00	-137,500.00	.00 .000
TOTAL:	SWP-R2Y2-VR Lab (Virtual Reality)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	137,500.00	137,500.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-137,500.00	-137,500.00	-137,500.00	.00 .000
TOTAL:	SWP-R2YR2- VR Lab (Virtual Reality)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	137,500.00	137,500.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-137,500.00	-137,500.00	-137,500.00	.00 .000

ORGANIZATION: 538900 Classified Professional Development
 FUND: 225389 Classified Professional Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.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:	Staff 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 net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional 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 net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional 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 net	.00	.00	.00	.00	.000

ORGANIZATION: 539000 Nanotech Professional Develop Prtnr
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	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:	Staff 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 539000 Nanotech Professional Develop Prtnr
 FUND: 215390 Nanotech Professional Develop Prtnr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	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
318900	Distributed Reserve	.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
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:	Staff 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 net	.00	.00	.00	.00	.000
TOTAL:	Nanotech Professional Develop Prtnr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Nanotech Professional Develop Prtnr					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539100 Bridges to the Future
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 539100 Bridges to the Future
 FUND: 225391 Bridges to the Future

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	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
318900	Distributed Reserve	.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
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:	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 net	.00	.00	.00	.00	.000
TOTAL:	Bridges to the Future					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to the Future					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539200 Pasadena Promise Grant Fin Aid
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,073,713.00	1,073,713.00	.00	.00	.000
861500	Othr Gnrl Apprtn/CA College Promise	1,073,713.00	1,073,713.00	.00	.00	.000
TOTAL:	Location not budgeted	2,147,426.00	2,147,426.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,147,426.00	2,147,426.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,073,713.00	1,073,713.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,073,713.00	1,073,713.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,073,713.00	1,073,713.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,073,713.00	1,073,713.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Promise Grant Fin Aid					
	Total revenues	1,073,713.00	1,073,713.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,073,713.00	1,073,713.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539300 Child Develop Training Consortium
 FUND: 225393 Child Develop Training Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	852.00	852.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	852.00	852.00	.00	.00	.000
TOTAL:	Location not budgeted	1,704.00	1,704.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,704.00	1,704.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	852.00	852.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	852.00	852.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	852.00	852.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	852.00	852.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	852.00	852.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	852.00	852.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539500 OSBDC-COVID-2020-01
 FUND: 215395 OSBDC-COVID-2020-01

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	127,717.00	127,717.00	.00	.00	.000
518900	Distributed Reserve	18,750.00	18,750.00	.00	.00	.000
819900	Other Federal Revenues	146,467.00	146,467.00	.00	.00	.000
TOTAL:	Location not budgeted	292,934.00	292,934.00	.00	.00	.000
TOTAL:	Activity not budgeted	292,934.00	292,934.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	146,467.00	146,467.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,467.00	146,467.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	OSBDC-COVID-2020-01					
	Total revenues	146,467.00	146,467.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,467.00	146,467.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	OSBDC-COVID-2020-01					
	Total revenues	146,467.00	146,467.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	146,467.00	146,467.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	14,072.00	14,072.00	.00	.00	.000
TOTAL:	Location not budgeted	14,072.00	14,072.00	.00	.00	.000
TOTAL:	Activity not budgeted	14,072.00	14,072.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	14,072.00	14,072.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,072.00	14,072.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	14,072.00	14,072.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,072.00	14,072.00	.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	54,543.00	54,543.00	.00	.00 .000
142000	Stipends	27,603.00	27,603.00	.00	.00 .000
231100	Student Help	5,000.00	5,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	40,000.00	40,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	22,363.00	22,363.00	.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
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	13,000.00	13,000.00	.00	.00 .000
430200	Software	5,000.00	5,000.00	.00	.00 .000
515000	Other Service	310,500.00	310,500.00	.00	.00 .000
515011	Participant Support Stpnd-Other Svc	50,000.00	50,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	31,314.00	31,314.00	.00	.00 .000
521022	Participant Support Travel	8,000.00	8,000.00	.00	.00 .000
521033	Participant Support Subsistence	2,000.00	2,000.00	.00	.00 .000
582000	Other Services	796,407.00	796,407.00	.00	.00 .000
641000	New Equipment between \$500-4999	12,000.00	12,000.00	.00	.00 .000
641100	Computer Equipment between \$500-499	5,000.00	5,000.00	.00	.00 .000
819900	Other Federal Revenues	1,382,730.00	1,382,730.00	.00	.00 .000
TOTAL:	Location not budgeted	2,765,460.00	2,765,460.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,765,460.00	2,765,460.00	.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	1,382,730.00	1,382,730.00	.00	.00 .000
	Total labor	149,509.00	149,509.00	.00	.00 .000
	Total expense	1,233,221.00	1,233,221.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Micro Nano Technology (MNT)-NSF				
	Total revenues	1,382,730.00	1,382,730.00	.00	.00 .000
	Total labor	149,509.00	149,509.00	.00	.00 .000
	Total expense	1,233,221.00	1,233,221.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	1,396,802.00	1,396,802.00	.00	.00	.000
	Total labor	149,509.00	149,509.00	.00	.00	.000
	Total expense	1,233,221.00	1,233,221.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	14,072.00	14,072.00	.00	.00	.000

ORGANIZATION: 540700 Sierra Joint CCD, Innovation Maker3
 FUND: 225407 Sierra Joint CCD, Innovation Maker3

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
313000	STRS-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
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.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 net	.00	.00	.00	.00	.000
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Sierra Joint CCD, Innovation Maker3					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 540900 Campus Safety
 FUND: 225409 Campus Safety

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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:	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 net	.00	.00	.00	.00	.000
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
231200	Relief or Extra Help Hourly	950.00	950.00	950.00	.00	.000
430300	Duplicating	.00	.00	3,387.00	.00	.000
430400	Printing	.00	.00	2,950.00	.00	.000
512000	Consultants	162.00	162.00	2,162.00	.00	.000
515000	Other Service	.00	.00	4,750.00	.00	.000
521000	Conferences, Seminars, Workshops, R	991.00	991.00	3,743.00	.00	.000
522000	Mileage	2,250.00	2,250.00	2,250.00	.00	.000
582000	Other Services	.00	.00	2,811.00	.00	.000
584000	Advertising	2,425.00	2,425.00	2,425.00	.00	.000
862900	Other General Categorical Apportion	6,778.00	6,778.00	25,428.00	.00	.000
TOTAL:	Location not budgeted	13,556.00	13,556.00	50,856.00	.00	.000
TOTAL:	Activity not budgeted	13,556.00	13,556.00	50,856.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	6,778.00	6,778.00	25,428.00	.00	.000
	Total labor	950.00	950.00	950.00	.00	.000
	Total expense	5,828.00	5,828.00	24,478.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 540900 Campus Safety
 FUND: 225409 Campus Safety

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6790	Other General Institutional Support				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Campus Safety				
	Total revenues	6,778.00	6,778.00	25,428.00	.00 .000
	Total labor	950.00	950.00	950.00	.00 .000
	Total expense	5,828.00	5,828.00	24,478.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Campus Safety				
	Total revenues	6,778.00	6,778.00	25,428.00	.00 .000
	Total labor	950.00	950.00	950.00	.00 .000
	Total expense	5,828.00	5,828.00	24,478.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 541100 GO-Biz Tech Assist Expan Prog -TAEP
 FUND: 225411 GO-Biz Tech Assist Expan Prog-TAEP

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
430400	Printing	.00	.00	5,000.00	.00 .000
512000	Consultants	37,899.00	37,899.00	193,188.00	.00 .000
518900	Distributed Reserve	.00	.00	5,000.00	.00 .000
584000	Advertising	.00	.00	8,666.00	.00 .000
869900	Other Miscellaneous State Revenue	37,899.00	37,899.00	211,854.00	.00 .000
TOTAL:	Location not budgeted	75,798.00	75,798.00	423,708.00	.00 .000
TOTAL:	Activity not budgeted	75,798.00	75,798.00	423,708.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	37,899.00	37,899.00	211,854.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	37,899.00	37,899.00	211,854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEP				
	Total revenues	37,899.00	37,899.00	211,854.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	37,899.00	37,899.00	211,854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEP				
	Total revenues	37,899.00	37,899.00	211,854.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	37,899.00	37,899.00	211,854.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 550200 AB1725: Staff Diversity
 FUND: 225502 AB1725: Staff Diversity

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6760	Staff Diversity					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	9,940.00	9,940.00	5,076.00	.00	.000
430300	Duplicating	10,025.00	10,025.00	5,060.00	.00	.000
430400	Printing	11,060.00	11,060.00	6,510.00	.00	.000
512000	Consultants	30,500.00	30,500.00	18,500.00	.00	.000
515000	Other Service	5,072.00	5,072.00	8,072.00	.00	.000
521000	Conferences, Seminars, Workshops, R	11,019.00	11,019.00	5,327.00	.00	.000
522000	Mileage	9,713.00	9,713.00	5,149.00	.00	.000
584000	Advertising	5,167.00	5,167.00	5,941.00	.00	.000
862900	Other General Categorical Apportion	92,496.00	92,496.00	59,635.00	.00	.000
TOTAL:	Location not budgeted	184,992.00	184,992.00	119,270.00	.00	.000
TOTAL:	Activity not budgeted	184,992.00	184,992.00	119,270.00	.00	.000
TOTAL:	Staff Diversity					
	Total revenues	92,496.00	92,496.00	59,635.00	.00	.000
	Total labor	9,940.00	9,940.00	5,076.00	.00	.000
	Total expense	82,556.00	82,556.00	54,559.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	92,496.00	92,496.00	59,635.00	.00	.000
	Total labor	9,940.00	9,940.00	5,076.00	.00	.000
	Total expense	82,556.00	82,556.00	54,559.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB1725: Staff Diversity					
	Total revenues	92,496.00	92,496.00	59,635.00	.00	.000
	Total labor	9,940.00	9,940.00	5,076.00	.00	.000
	Total expense	82,556.00	82,556.00	54,559.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
512000	Consultants	15,157.00	15,157.00	136,207.00	.00	.000
869900	Other Miscellaneous State Revenue	15,157.00	15,157.00	136,207.00	.00	.000
TOTAL:	Location not budgeted	30,314.00	30,314.00	272,414.00	.00	.000
TOTAL:	Activity not budgeted	30,314.00	30,314.00	272,414.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	15,157.00	15,157.00	136,207.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,157.00	15,157.00	136,207.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	15,157.00	15,157.00	136,207.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,157.00	15,157.00	136,207.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Gov Off. GO-Biz					
	Total revenues	15,157.00	15,157.00	136,207.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,157.00	15,157.00	136,207.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 638200 CA Career Pthwys Trust
 FUND: 226382 CA Career Pthwys Trust

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.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
582000	Other Services	.00	.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	.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 net	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CA Career Pthwys Trust					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 710600 C/O Property Management
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	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
	Total net	.00	.00	.00	.00 .000
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
430100	Supplies and Materials	6,000.00	6,000.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	16,000.00	16,000.00	.00	.00 .000
582000	Other Services	44,510.00	44,510.00	44,510.00	.00 .000
885900	Rents Miscellaneous	200,000.00	200,000.00	140,000.00	.00 .000
TOTAL:	Location not budgeted	266,510.00	266,510.00	184,510.00	.00 .000
TOTAL:	Activity not budgeted	266,510.00	266,510.00	184,510.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	200,000.00	200,000.00	140,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	66,510.00	66,510.00	44,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	133,490.00	133,490.00	95,490.00	.00 .000

ORGANIZATION: 710600 C/O Property Management
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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				
885900	Rents Miscellaneous	.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 net	.00	.00	.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	200,000.00	200,000.00	140,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	66,510.00	66,510.00	44,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	133,490.00	133,490.00	95,490.00	.00 .000
TOTAL:	C/O Property Management				
	Total revenues	200,000.00	200,000.00	140,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	66,510.00	66,510.00	44,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	133,490.00	133,490.00	95,490.00	.00 .000

ORGANIZATION: 711500 C/O Enterprise Technologies
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	215,489.00	215,489.00	313,050.00	.00 .000
581000	Multiuser Software License	5,600.00	5,600.00	60,000.00	.00 .000
TOTAL:	Location not budgeted	221,089.00	221,089.00	373,050.00	.00 .000
TOTAL:	Activity not budgeted	221,089.00	221,089.00	373,050.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	221,089.00	221,089.00	373,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-221,089.00	-221,089.00	-373,050.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	221,089.00	221,089.00	373,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-221,089.00	-221,089.00	-373,050.00	.00 .000
TOTAL:	C/O Enterprise Technologies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	221,089.00	221,089.00	373,050.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-221,089.00	-221,089.00	-373,050.00	.00 .000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	81,272.00	81,272.00	.00	.00 .000
641100	Computer Equipment between \$500-499	680,000.00	680,000.00	600,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	600,000.00	600,000.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	1,361,272.00	1,361,272.00	1,200,000.00	.00 .000
TOTAL:	Activity not budgeted	1,361,272.00	1,361,272.00	1,200,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	600,000.00	600,000.00	600,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	761,272.00	761,272.00	600,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-161,272.00	-161,272.00	.00	.00 .000
7310	Transfers				
#####	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:	Transfers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Capital Outlay Projects					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	761,272.00	761,272.00	600,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-161,272.00	-161,272.00	.00	.00	.000
TOTAL:	C/O Tech Upgrade/Refresh					
	Total revenues	600,000.00	600,000.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	761,272.00	761,272.00	600,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-161,272.00	-161,272.00	.00	.00	.000

ORGANIZATION: 711700 C/O Replace U Building
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000
621200	Architects	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 711700 C/O Replace U Building
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	88,174.00	88,174.00	100,000.00	.00 .000
621200	Architects	343,947.00	343,947.00	501,783.00	.00 .000
625000	Construction/Modifications \$100,000	41,384,077.00	41,384,077.00	.00	.00 .000
625200	Architects \$100,000	756,000.00	756,000.00	.00	.00 .000
625300	Buildings Inspection \$100,000>	336,330.00	336,330.00	.00	.00 .000
625400	Buildings Testing \$100,000>	329,670.00	329,670.00	.00	.00 .000
625500	Buildings Plan Checking \$100,000>	143,000.00	143,000.00	.00	.00 .000
625900	Buildings Construction Management \$	870,000.00	870,000.00	.00	.00 .000
626900	Buildings Contingency \$100,000>	1,890,000.00	1,890,000.00	.00	.00 .000
865500	Community College Construction Act	41,298,065.00	41,298,065.00	35,994,000.00	.00 .000
TOTAL:	Location not budgeted	87,439,263.00	87,439,263.00	36,595,783.00	.00 .000
TOTAL:	Activity not budgeted	87,439,263.00	87,439,263.00	36,595,783.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	41,298,065.00	41,298,065.00	35,994,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	46,141,198.00	46,141,198.00	601,783.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,843,133.00	-4,843,133.00	35,392,217.00	.00 .000
7310	Transfers				
#####	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:	Transfers				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 711700 C/O Replace U Building
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7310	Transfers				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
865500	Community College Construction 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:	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 net	.00	.00	.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	41,298,065.00	41,298,065.00	35,994,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	46,141,198.00	46,141,198.00	601,783.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,843,133.00	-4,843,133.00	35,392,217.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	41,298,065.00	41,298,065.00	35,994,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	46,141,198.00	46,141,198.00	601,783.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,843,133.00	-4,843,133.00	35,392,217.00	.00 .000

ORGANIZATION: 711800 C/O Tech Services
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	36,186.00	36,186.00	39,174.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
512000	Consultants	362,165.00	362,165.00	910.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
581000	Multiuser Software License	4,130.00	4,130.00	.00	.00 .000
582000	Other Services	44,506.00	44,506.00	35,002.00	.00 .000
641000	New Equipment between \$500-4999	174,198.00	174,198.00	145,788.00	.00 .000
641100	Computer Equipment between \$500-499	8,481.00	8,481.00	230,935.00	.00 .000
641200	New Equipment \$5,000 or Greater	56,718.00	56,718.00	10,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greater	10,000.00	10,000.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	696,384.00	696,384.00	471,809.00	.00 .000
TOTAL:	Activity not budgeted	696,384.00	696,384.00	471,809.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	696,384.00	696,384.00	471,809.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-696,384.00	-696,384.00	-471,809.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	696,384.00	696,384.00	471,809.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-696,384.00	-696,384.00	-471,809.00	.00 .000
TOTAL:	C/O Tech Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	696,384.00	696,384.00	471,809.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-696,384.00	-696,384.00	-471,809.00	.00 .000

ORGANIZATION: 712300 C/O Facility Renovations
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
563000	Repair/Upkeep Bldgs and Grounds	.00	.00	.00	.00 .000
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
	Total net	.00	.00	.00	.00 .000
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
512000	Consultants	193,968.00	193,968.00	80,203.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	174,187.00	174,187.00	166,534.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	103,207.00	.00 .000
621000	Construction and Modifications	318,668.00	318,668.00	1,119,392.00	.00 .000
621200	Architects	119,873.00	119,873.00	32,964.00	.00 .000
621300	Inspection	10,000.00	10,000.00	.00	.00 .000
621400	Testing	78,840.00	78,840.00	80,745.00	.00 .000
625000	Construction/Modifications \$100,000	703,908.00	703,908.00	50,000.00	.00 .000
625200	Architects \$100,000	137,497.00	137,497.00	164,927.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	88,028.00	.00 .000
641200	New Equipment \$5,000 or Greater	23,960.00	23,960.00	.00	.00 .000
TOTAL:	Location not budgeted	1,760,901.00	1,760,901.00	1,886,000.00	.00 .000
TOTAL:	Activity not budgeted	1,760,901.00	1,760,901.00	1,886,000.00	.00 .000

ORGANIZATION: 712300 C/O Facility Renovations
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,760,901.00	1,760,901.00	1,886,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,760,901.00	-1,760,901.00	-1,886,000.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,760,901.00	1,760,901.00	1,886,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,760,901.00	-1,760,901.00	-1,886,000.00	.00	.000
TOTAL:	C/O Facility Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,760,901.00	1,760,901.00	1,886,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,760,901.00	-1,760,901.00	-1,886,000.00	.00	.000

ORGANIZATION: 713800 C/O Veteran Resource Ctr & VA Clin
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	11,902.00	11,902.00	12,195.00	.00 .000
621000	Construction and Modifications	.00	.00	50,000.00	.00 .000
625000	Construction/Modifications \$100,000	11,140.00	11,140.00	11,092.00	.00 .000
625200	Architects \$100,000	1,200.00	1,200.00	19,124.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	183.00	.00 .000
TOTAL:	Location not budgeted	24,242.00	24,242.00	92,594.00	.00 .000
TOTAL:	Activity not budgeted	24,242.00	24,242.00	92,594.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,242.00	24,242.00	92,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-92,594.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,242.00	24,242.00	92,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-92,594.00	.00 .000
TOTAL:	C/O Veteran Resource Ctr & VA Clin				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	24,242.00	24,242.00	92,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-92,594.00	.00 .000

ORGANIZATION: 714000 C/O Proposition 39 Project
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 714000 C/O Proposition 39 Project
 FUND: 417140 C/O Prop 39 Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	766,110.00	.00	.000
625000	Construction/Modifications \$100,000	104,690.00	104,690.00	112,000.00	.00	.000
898200	Intrafund Transfer-In from within a	104,690.00	104,690.00	.00	.00	.000
TOTAL:	Location not budgeted	209,380.00	209,380.00	878,110.00	.00	.000
TOTAL:	Activity not budgeted	209,380.00	209,380.00	878,110.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	104,690.00	104,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	104,690.00	104,690.00	878,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-878,110.00	.00	.000
TOTAL:	C/O Prop 39 Project					
	Total revenues	104,690.00	104,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	104,690.00	104,690.00	878,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-878,110.00	.00	.000
TOTAL:	C/O Proposition 39 Project					
	Total revenues	104,690.00	104,690.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	104,690.00	104,690.00	878,110.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-878,110.00	.00	.000

ORGANIZATION: 714200 C/O John Muir Center Renovations
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 714200 C/O John Muir Center Renovations
 FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	36,338.00	.00 .000
621000	Construction and Modifications	.00	.00	461,992.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	788.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	882.00	.00 .000
648900	Distributed Reserve	477,740.00	477,740.00	.00	.00 .000
TOTAL:	Location not budgeted	477,740.00	477,740.00	500,000.00	.00 .000
TOTAL:	Activity not budgeted	477,740.00	477,740.00	500,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	477,740.00	477,740.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-500,000.00	.00 .000
TOTAL:	C/O John Muir Center Renovations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	477,740.00	477,740.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-500,000.00	.00 .000
TOTAL:	C/O John Muir Center Renovations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	477,740.00	477,740.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-477,740.00	-477,740.00	-500,000.00	.00 .000

ORGANIZATION: 714300 C/O Athletic Field Rplcmnt
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	60,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	60,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	60,000.00	.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	60,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000
TOTAL:	Capital Outlay Projects				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	60,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000
TOTAL:	C/O Athletic Field Rplcmnt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	60,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000

ORGANIZATION: 714400 C/O Welcome Center Remodel
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621200	Architects	.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 net	.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 net	.00	.00	.00	.00	.000

ORGANIZATION: 714400 C/O Welcome Center Remodel
 FUND: 417144 C/O Welcome Center Remodel

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	901,282.00	901,282.00	890,000.00	.00 .000
621200	Architects	37,050.00	37,050.00	32,000.00	.00 .000
TOTAL:	Location not budgeted	938,332.00	938,332.00	922,000.00	.00 .000
TOTAL:	Activity not budgeted	938,332.00	938,332.00	922,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	938,332.00	938,332.00	922,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-938,332.00	-938,332.00	-922,000.00	.00 .000
TOTAL:	C/O Welcome Center Remodel				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	938,332.00	938,332.00	922,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-938,332.00	-938,332.00	-922,000.00	.00 .000
TOTAL:	C/O Welcome Center Remodel				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	938,332.00	938,332.00	922,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-938,332.00	-938,332.00	-922,000.00	.00 .000

ORGANIZATION: 714500 C/O Foothill Project
 FUND: 417145 Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	496,600.00	496,600.00	500,000.00	.00 .000
TOTAL:	Location not budgeted	496,600.00	496,600.00	500,000.00	.00 .000
TOTAL:	Activity not budgeted	496,600.00	496,600.00	500,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	496,600.00	496,600.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-496,600.00	-496,600.00	-500,000.00	.00 .000
TOTAL:	Foothill Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	496,600.00	496,600.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-496,600.00	-496,600.00	-500,000.00	.00 .000
TOTAL:	C/O Foothill Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	496,600.00	496,600.00	500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-496,600.00	-496,600.00	-500,000.00	.00 .000

ORGANIZATION: 714600 President's Facilities Project
 FUND: 417146 C/O President's Facilities Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	3,000.00	3,000.00	.00	.00 .000
621000	Construction and Modifications	978,615.00	978,615.00	1,000,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	14,000.00	14,000.00	.00	.00 .000
TOTAL:	Location not budgeted	995,615.00	995,615.00	1,000,000.00	.00 .000
TOTAL:	Activity not budgeted	995,615.00	995,615.00	1,000,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	995,615.00	995,615.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-995,615.00	-995,615.00	-1,000,000.00	.00 .000
TOTAL:	C/O President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	995,615.00	995,615.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-995,615.00	-995,615.00	-1,000,000.00	.00 .000
TOTAL:	President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	995,615.00	995,615.00	1,000,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-995,615.00	-995,615.00	-1,000,000.00	.00 .000

ORGANIZATION: 721000 S/M Recaulk-Campuswide
 FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,678.00	.00	.000		
862900	Other General Categorical Apportion	2,678.00	2,678.00	2,678.00	.00	.000		
TOTAL:	Location not budgeted	5,356.00	5,356.00	5,356.00	.00	.000		
TOTAL:	Activity not budgeted	5,356.00	5,356.00	5,356.00	.00	.000		
TOTAL:	Physical Property and Related Axqui							
	Total revenues	2,678.00	2,678.00	2,678.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	2,678.00	2,678.00	2,678.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		
TOTAL:	0405 S/M Recaulk - Campuswide							
	Total revenues	2,678.00	2,678.00	2,678.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	2,678.00	2,678.00	2,678.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.00	.00	.00	.00	.000		
TOTAL:	S/M Recaulk-Campuswide							
	Total revenues	2,678.00	2,678.00	2,678.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	2,678.00	2,678.00	2,678.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
862900	Other General Categorical Apportion	5,768.00	5,768.00	5,768.00	.00 .000
TOTAL:	Location not budgeted	11,536.00	11,536.00	11,536.00	.00 .000
TOTAL:	Activity not budgeted	11,536.00	11,536.00	11,536.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	5,768.00	5,768.00	5,768.00	.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 net	.00	.00	.00	.00 .000
TOTAL:	0506 S/M Waterproof LL Bldg. Ph 1				
	Total revenues	5,768.00	5,768.00	5,768.00	.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 net	.00	.00	.00	.00 .000
TOTAL:	S/M Waterproof LL Bldg				
	Total revenues	5,768.00	5,768.00	5,768.00	.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 net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	992.00	992.00	992.00	.00	.000
862900	Other General Categorical Apportion	992.00	992.00	992.00	.00	.000
TOTAL:	Location not budgeted	1,984.00	1,984.00	1,984.00	.00	.000
TOTAL:	Activity not budgeted	1,984.00	1,984.00	1,984.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	992.00	992.00	992.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	0708 S/M District Misc. Project					
	Total revenues	992.00	992.00	992.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	S/M Misc. District Projects					
	Total revenues	992.00	992.00	992.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	992.00	992.00	992.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 724500 PAINT / WATERPROOF
 FUND: 437245 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	13,335.00	13,335.00	56,731.00	.00 .000
862900	Other General Categorical Apportion	13,335.00	13,335.00	56,731.00	.00 .000
TOTAL:	Location not budgeted	26,670.00	26,670.00	113,462.00	.00 .000
TOTAL:	Activity not budgeted	26,670.00	26,670.00	113,462.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	13,335.00	13,335.00	56,731.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,335.00	13,335.00	56,731.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	13,335.00	13,335.00	56,731.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,335.00	13,335.00	56,731.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	13,335.00	13,335.00	56,731.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	13,335.00	13,335.00	56,731.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 724600 PAINT / WATERPROOF
 FUND: 437246 PAINT / WATERPROOF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,185.00	3,185.00	8,773.00	.00 .000
862900	Other General Categorical Apportion	3,185.00	3,185.00	8,773.00	.00 .000
TOTAL:	Location not budgeted	6,370.00	6,370.00	17,546.00	.00 .000
TOTAL:	Activity not budgeted	6,370.00	6,370.00	17,546.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	3,185.00	3,185.00	8,773.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,185.00	3,185.00	8,773.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	3,185.00	3,185.00	8,773.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,185.00	3,185.00	8,773.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	PAINT / WATERPROOF				
	Total revenues	3,185.00	3,185.00	8,773.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,185.00	3,185.00	8,773.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 724700 SEWER LINE REPLACEMENT
 FUND: 437247 Sewer Line Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	6,560.00	6,560.00	6,560.00	.00	.000
862900	Other General Categorical Apportion	6,560.00	6,560.00	6,560.00	.00	.000
TOTAL:	Location not budgeted	13,120.00	13,120.00	13,120.00	.00	.000
TOTAL:	Activity not budgeted	13,120.00	13,120.00	13,120.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	6,560.00	6,560.00	6,560.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	6,560.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Sewer Line Replacement					
	Total revenues	6,560.00	6,560.00	6,560.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	6,560.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SEWER LINE REPLACEMENT					
	Total revenues	6,560.00	6,560.00	6,560.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,560.00	6,560.00	6,560.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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 net	.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 net	.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
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	2,875.00	2,875.00	2,875.00	.00 .000
862900	Other General Categorical Apportion	2,875.00	2,875.00	2,875.00	.00 .000
TOTAL:	Location not budgeted	5,750.00	5,750.00	5,750.00	.00 .000
TOTAL:	Activity not budgeted	5,750.00	5,750.00	5,750.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	2,875.00	2,875.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	2,875.00	2,875.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Replace HVAC Pumps and VFDs LL Bldg				
	Total revenues	2,875.00	2,875.00	2,875.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	2,875.00	2,875.00	2,875.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 725000 EMS
 FUND: 437250 EMS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
862900	Other General Categorical Apportion	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
TOTAL:	Location not budgeted	2,242,402.00	2,242,402.00	2,243,262.00	.00 .000
TOTAL:	Activity not budgeted	2,242,402.00	2,242,402.00	2,243,262.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	EMS				
	Total revenues	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	EMS				
	Total revenues	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,631.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 725100 EMERGENCY POWER
 FUND: 437251 EMERGENCY POWER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	77,836.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	77,836.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	155,672.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	155,672.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	77,836.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	77,836.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	EMERGENCY POWER				
	Total revenues	.00	.00	77,836.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	77,836.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	EMERGENCY POWER				
	Total revenues	.00	.00	77,836.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	77,836.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 725200 WINDOW REPLACEMENT
 FUND: 437252 WINDOW REPLACEMENT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.00	.00	.00	.00	.000
TOTAL:	WINDOW 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 net	.00	.00	.00	.00	.000
TOTAL:	WINDOW 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 net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	.00	.00	560.00	.00 .000
621000	Construction and Modifications	229,991.00	229,991.00	301,599.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	3,850.00	.00 .000
862900	Other General Categorical Apportion	229,991.00	229,991.00	306,009.00	.00 .000
TOTAL:	Location not budgeted	459,982.00	459,982.00	612,018.00	.00 .000
TOTAL:	Activity not budgeted	459,982.00	459,982.00	612,018.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	229,991.00	229,991.00	306,009.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	306,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightg Replacmnt				
	Total revenues	229,991.00	229,991.00	306,009.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	306,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Emergency Lightng Replcmnt				
	Total revenues	229,991.00	229,991.00	306,009.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	306,009.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	30,568.00	30,568.00	208,118.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	3,850.00	.00 .000
862900	Other General Categorical Apportion	30,568.00	30,568.00	211,968.00	.00 .000
TOTAL:	Location not budgeted	61,136.00	61,136.00	423,936.00	.00 .000
TOTAL:	Activity not budgeted	61,136.00	61,136.00	423,936.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	30,568.00	30,568.00	211,968.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	211,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Window Replacmnt E Bldg				
	Total revenues	30,568.00	30,568.00	211,968.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	211,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Window Replcmnt E Bldg				
	Total revenues	30,568.00	30,568.00	211,968.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	211,968.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 725500 1617 S/M Package A/C Unit Replcmnt
 FUND: 437255 1617 S/M Package A/C Unit Replacmnt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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
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:	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 net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Package A/C Unit Replacmnt					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	99,538.00	99,538.00	99,538.00	.00	.000
862900	Other General Categorical Apportion	99,538.00	99,538.00	99,538.00	.00	.000
TOTAL:	Location not budgeted	199,076.00	199,076.00	199,076.00	.00	.000
TOTAL:	Activity not budgeted	199,076.00	199,076.00	199,076.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	99,538.00	99,538.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,538.00	99,538.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water shut-off Valves					
	Total revenues	99,538.00	99,538.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,538.00	99,538.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Add Water Shut-Off Valves					
	Total revenues	99,538.00	99,538.00	99,538.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	99,538.00	99,538.00	99,538.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	3,759.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	3,759.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	7,518.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	7,518.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	3,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy				
	Total revenues	.00	.00	3,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Lng Jump & Pole Vault Rnwy				
	Total revenues	.00	.00	3,759.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	3,759.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	405.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	405.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	810.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	810.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	405.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	405.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Carpet Replacement				
	Total revenues	.00	.00	405.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	405.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Carpet Replacement				
	Total revenues	.00	.00	405.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	405.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	61,798.00	61,798.00	61,798.00	.00 .000
862900	Other General Categorical Apportion	61,798.00	61,798.00	61,798.00	.00 .000
TOTAL:	Location not budgeted	123,596.00	123,596.00	123,596.00	.00 .000
TOTAL:	Activity not budgeted	123,596.00	123,596.00	123,596.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	61,798.00	61,798.00	61,798.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	61,798.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Replc Lndscapng South Side				
	Total revenues	61,798.00	61,798.00	61,798.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	61,798.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Replc Lndscapng South Side				
	Total revenues	61,798.00	61,798.00	61,798.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	61,798.00	61,798.00	61,798.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	62,698.00	62,698.00	271,421.00	.00	.000
621400	Testing	.00	.00	7,700.00	.00	.000
862900	Other General Categorical Apportion	62,698.00	62,698.00	279,121.00	.00	.000
TOTAL:	Location not budgeted	125,396.00	125,396.00	558,242.00	.00	.000
TOTAL:	Activity not budgeted	125,396.00	125,396.00	558,242.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	62,698.00	62,698.00	279,121.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,698.00	62,698.00	279,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	62,698.00	62,698.00	279,121.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,698.00	62,698.00	279,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1617 S/M Asbestos Abatement					
	Total revenues	62,698.00	62,698.00	279,121.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,698.00	62,698.00	279,121.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 726100 1718 S/M Rplce R Bldg Air Hndler #1
 FUND: 437261 1718 S/M Rplce R Bldg Air Hndler #1

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	167,104.00	167,104.00	233,784.00	.00 .000
862900	Other General Categorical Apportion	167,104.00	167,104.00	233,784.00	.00 .000
TOTAL:	Location not budgeted	334,208.00	334,208.00	467,568.00	.00 .000
TOTAL:	Activity not budgeted	334,208.00	334,208.00	467,568.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	167,104.00	167,104.00	233,784.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	167,104.00	167,104.00	233,784.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1				
	Total revenues	167,104.00	167,104.00	233,784.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	167,104.00	167,104.00	233,784.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #1				
	Total revenues	167,104.00	167,104.00	233,784.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	167,104.00	167,104.00	233,784.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726200 1718 S/M Rplce R Bldg Air Hndler #2
 FUND: 437262 1718 S/M Rplce R Bldg Air Hndler #2

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	277,303.00	277,303.00	300,000.00	.00 .000
862900	Other General Categorical Apportion	277,303.00	277,303.00	300,000.00	.00 .000
TOTAL:	Location not budgeted	554,606.00	554,606.00	600,000.00	.00 .000
TOTAL:	Activity not budgeted	554,606.00	554,606.00	600,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	277,303.00	277,303.00	300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	277,303.00	277,303.00	300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #2				
	Total revenues	277,303.00	277,303.00	300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	277,303.00	277,303.00	300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M Rplce R Bldg Air Hndler #2				
	Total revenues	277,303.00	277,303.00	300,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	277,303.00	277,303.00	300,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726300 1718 S/M VFD Replacement
 FUND: 437263 1718 S/M VFD Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	138,346.00	138,346.00	138,346.00	.00 .000
862900	Other General Categorical Apportion	138,346.00	138,346.00	138,346.00	.00 .000
TOTAL:	Location not budgeted	276,692.00	276,692.00	276,692.00	.00 .000
TOTAL:	Activity not budgeted	276,692.00	276,692.00	276,692.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	138,346.00	138,346.00	138,346.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	138,346.00	138,346.00	138,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M VFD Replacement				
	Total revenues	138,346.00	138,346.00	138,346.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	138,346.00	138,346.00	138,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1718 S/M VFD Replacement				
	Total revenues	138,346.00	138,346.00	138,346.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	138,346.00	138,346.00	138,346.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726400 1819 S/M Flooring Campus wide
 FUND: 437264 1819 S/M Flooring Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	153,430.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	153,430.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	306,860.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	306,860.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	153,430.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	153,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1819 S/M Flooring Campus wide				
	Total revenues	.00	.00	153,430.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	153,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1819 S/M Flooring Campus wide				
	Total revenues	.00	.00	153,430.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	153,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 726500 1819 S/M Paint Campus wide
 FUND: 437265 1819 S/M Paint Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	31,212.00	31,212.00	150,000.00	.00	.000
862900	Other General Categorical Apportion	31,212.00	31,212.00	150,000.00	.00	.000
TOTAL:	Location not budgeted	62,424.00	62,424.00	300,000.00	.00	.000
TOTAL:	Activity not budgeted	62,424.00	62,424.00	300,000.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	31,212.00	31,212.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1819 S/M Paint Campus wide					
	Total revenues	31,212.00	31,212.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	1819 S/M Paint Campus wide					
	Total revenues	31,212.00	31,212.00	150,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	150,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 740000 M/P G. O. Bonds Cost of Issuance &
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.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 net	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	M/P G. O. Bonds Cost of Issuance &					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 740100 M/P Construction Management
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.000
430300	Duplicating	.00	.00	.00	.00	.00	.000
573000	Legal Expenses	.00	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.00	.000
621700	Engineers	.00	.00	.00	.00	.00	.000
621800	Consultants	.00	.00	.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.00	.000
625900	Buildings Construction Management \$.00	.00	.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	180,583.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	180,583.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	180,583.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.00	.000
	Total expense	.00	.00	180,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000
	Total net	.00	.00	-180,583.00	.00	.00	.000
TOTAL:	Measure P						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.00	.000
	Total expense	.00	.00	180,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000
	Total net	.00	.00	-180,583.00	.00	.00	.000
TOTAL:	M/P Construction Management						
	Total revenues	.00	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.00	.000
	Total expense	.00	.00	180,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.00	.000
	Total net	.00	.00	-180,583.00	.00	.00	.000

ORGANIZATION: 740800 M/P Environmental Impact Record
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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 net	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	M/P Environmental Impact Record					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 740900 M/P Classroom Conversions
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.000
621300	Inspection	.00	.00	.00	.00	.000
621400	Testing	.00	.00	.00	.00	.000
621500	Plan Checking	.00	.00	.00	.00	.000
621700	Engineers	.00	.00	.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	.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	.00	.00	.000
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 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 net	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	M/P Classroom Conversions					

ORGANIZATION: 740900 M/P Classroom Conversions
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 741100 M/P Elevator Upgrades
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	.00	.00	.00	.00	.000
621500	Plan Checking	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
625200	Architects \$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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 741200 M/P Restroom Upgrades
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621400	Testing	.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 net	.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
	Total net	.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	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 741300 M/P Access Compliance
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
621000	Construction and Modifications	.00	.00	.00	.00	.000
621300	Inspection	.00	.00	.00	.00	.000
621400	Testing	.00	.00	.00	.00	.000
621500	Plan Checking	.00	.00	.00	.00	.000
621700	Engineers	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.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	.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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 741400 M/P Technology Infrastructure
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** 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	.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 net	.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
	Total net	.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	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 741500 M/P Asbestos Abatement
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 741600 M/P HVAC/Electrical Upgrades
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621300	Inspection	.00	.00	.00	.00	.000
621400	Testing	.00	.00	.00	.00	.000
621700	Engineers	.00	.00	.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 742100 R-520/R-523 Print Making
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	22,198.00	22,198.00	.00	.00	.000
621900	Construction Management	8,270.00	8,270.00	.00	.00	.000
625200	Architects \$100,000	13,000.00	13,000.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	21,757.00	21,757.00	.00	.00	.000
TOTAL:	Location not budgeted	65,225.00	65,225.00	.00	.00	.000
TOTAL:	Activity not budgeted	65,225.00	65,225.00	.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	65,225.00	65,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,225.00	-65,225.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,225.00	65,225.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,225.00	-65,225.00	.00	.00	.000

ORGANIZATION: 742100 R-520/R-523 Print Making
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	500.00	.00	.000
621400	Testing	.00	.00	26,425.00	.00	.000
621500	Plan Checking	.00	.00	5,884.00	.00	.000
621900	Construction Management	.00	.00	29,067.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	581,341.00	.00	.000
625200	Architects \$100,000	.00	.00	26,425.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	26,425.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	701,067.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	701,067.00	.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	701,067.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-701,067.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	701,067.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-701,067.00	.00	.000
TOTAL:	R-520/R-523 Print Making					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	65,225.00	65,225.00	701,067.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-65,225.00	-65,225.00	-701,067.00	.00	.000

ORGANIZATION: 742200 R-Bldg. 5th Flr Restrml ADA Upgrade
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	500.00	.00 .000
621400	Testing	7,750.00	7,750.00	9,196.00	.00 .000
621900	Construction Management	21,336.00	21,336.00	9,196.00	.00 .000
625000	Construction/Modifications \$100,000	184,151.00	184,151.00	202,304.00	.00 .000
625200	Architects \$100,000	.00	.00	9,196.00	.00 .000
625300	Buildings Inspection \$100,000>	4,519.00	4,519.00	9,196.00	.00 .000
TOTAL:	Location not budgeted	217,756.00	217,756.00	239,588.00	.00 .000
TOTAL:	Activity not budgeted	217,756.00	217,756.00	239,588.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,756.00	217,756.00	239,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-217,756.00	-217,756.00	-239,588.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,756.00	217,756.00	239,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-217,756.00	-217,756.00	-239,588.00	.00 .000
TOTAL:	R-Bldg. 5th Flr Restrml ADA Upgrade				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	217,756.00	217,756.00	239,588.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-217,756.00	-217,756.00	-239,588.00	.00 .000

ORGANIZATION: 742210 R-Bldg5th Flr Rstrm ADA Upgr-Asbsts
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	1,700.00	1,700.00	1,700.00	.00	.000
625000	Construction/Modifications \$100,000	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	6,700.00	6,700.00	6,700.00	.00	.000
TOTAL:	Activity not budgeted	6,700.00	6,700.00	6,700.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,700.00	6,700.00	6,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,700.00	-6,700.00	-6,700.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,700.00	6,700.00	6,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,700.00	-6,700.00	-6,700.00	.00	.000
TOTAL:	R-Bldg5th Flr Rstrm ADA Upgr-Asbsts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	6,700.00	6,700.00	6,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,700.00	-6,700.00	-6,700.00	.00	.000

ORGANIZATION: 742300 Sculpture/Ceramics Shade Structure
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.00	.00	300.00	.00	.000
621400	Testing	.00	.00	7,857.00	.00	.000
621500	Plan Checking	.00	.00	3,588.00	.00	.000
621900	Construction Management	.00	.00	7,857.00	.00	.000
625000	Construction/Modifications \$100,000	.00	.00	172,843.00	.00	.000
625200	Architects \$100,000	.00	.00	7,857.00	.00	.000
625300	Buildings Inspection \$100,000>	.00	.00	7,857.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	210,159.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	210,159.00	.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	210,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-210,159.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	210,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-210,159.00	.00	.000
TOTAL:	Sculpture/Ceramics Shade Structure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	210,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-210,159.00	.00	.000

ORGANIZATION: 742400 M/P 2nd Spc Proj:Dntl Pgrm Soft Cst
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.00	.00	.00	.00	.000
625300	Buildings Inspection \$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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 742800 ADA Project Soft Cost
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621500	Plan Checking	.00	.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	.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 net	.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
	Total net	.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	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 742900 Ceramics/Sculpture Renovation
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	500.00	.00 .000
621400	Testing	.00	.00	15,000.00	.00 .000
621500	Plan Checking	.00	.00	6,600.00	.00 .000
621900	Construction Management	.00	.00	15,000.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	330,000.00	.00 .000
625200	Architects \$100,000	.00	.00	15,000.00	.00 .000
625300	Buildings Inspection \$100,000>	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	397,100.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	397,100.00	.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	397,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-397,100.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	397,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-397,100.00	.00 .000
TOTAL:	Ceramics/Sculpture Renovation				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	397,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-397,100.00	.00 .000

ORGANIZATION: 743000 Health Science Div Office Remodel
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	500.00	.00 .000
621400	Testing	9,820.00	9,820.00	27,500.00	.00 .000
621500	Plan Checking	.00	.00	8,000.00	.00 .000
621900	Construction Management	10,875.00	10,875.00	27,500.00	.00 .000
625000	Construction/Modifications \$100,000	274,123.00	274,123.00	605,000.00	.00 .000
625200	Architects \$100,000	7,714.00	7,714.00	27,500.00	.00 .000
625300	Buildings Inspection \$100,000>	35,231.00	35,231.00	27,500.00	.00 .000
TOTAL:	Location not budgeted	337,763.00	337,763.00	723,500.00	.00 .000
TOTAL:	Activity not budgeted	337,763.00	337,763.00	723,500.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	337,763.00	337,763.00	723,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-337,763.00	-337,763.00	-723,500.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	337,763.00	337,763.00	723,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-337,763.00	-337,763.00	-723,500.00	.00 .000
TOTAL:	Health Science Div Office Remodel				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	337,763.00	337,763.00	723,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-337,763.00	-337,763.00	-723,500.00	.00 .000

ORGANIZATION: 743010 Hlth Sci Div Off Remodel - Asbestos
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621400	Testing	5,000.00	5,000.00	5,000.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	37,000.00	.00 .000
TOTAL:	Location not budgeted	5,000.00	5,000.00	42,000.00	.00 .000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	42,000.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	42,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-42,000.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	42,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-42,000.00	.00 .000
TOTAL:	Hlth Sci Div Off Remodel - Asbestos				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,000.00	5,000.00	42,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,000.00	-5,000.00	-42,000.00	.00 .000

ORGANIZATION: 743500 V-100 Pathways
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430300	Duplicating	.00	.00	300.00	.00 .000
621400	Testing	1,816.00	1,816.00	7,500.00	.00 .000
621500	Plan Checking	.00	.00	5,925.00	.00 .000
621900	Construction Management	520.00	520.00	7,500.00	.00 .000
625000	Construction/Modifications \$100,000	41,936.00	41,936.00	165,000.00	.00 .000
625200	Architects \$100,000	4,785.00	4,785.00	7,500.00	.00 .000
625300	Buildings Inspection \$100,000>	20,000.00	20,000.00	7,500.00	.00 .000
TOTAL:	Location not budgeted	69,057.00	69,057.00	201,225.00	.00 .000
TOTAL:	Activity not budgeted	69,057.00	69,057.00	201,225.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,057.00	69,057.00	201,225.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-69,057.00	-69,057.00	-201,225.00	.00 .000
TOTAL:	Measure P				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,057.00	69,057.00	201,225.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-69,057.00	-69,057.00	-201,225.00	.00 .000
TOTAL:	V-100 Pathways				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	69,057.00	69,057.00	201,225.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-69,057.00	-69,057.00	-201,225.00	.00 .000

ORGANIZATION: 743510 V-100 Pathways - Asbestos
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	.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 net	.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
	Total net	.00	.00	.00	.00	.000
TOTAL:	V-100 Pathways - Asbestos					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 743600 LL & CEC Chiller Replacement
 FUND: 420000 Measure P

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2021	CURRENT YEAR BUDGET 2021	PRIOR YEAR BUDGET 2020	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621900	Construction Management	29,024.00	29,024.00	.00	.00	.000
625000	Construction/Modifications \$100,000	615,539.00	615,539.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	13,100.00	13,100.00	.00	.00	.000
TOTAL:	Location not budgeted	657,663.00	657,663.00	.00	.00	.000
TOTAL:	Activity not budgeted	657,663.00	657,663.00	.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	657,663.00	657,663.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-657,663.00	-657,663.00	.00	.00	.000
TOTAL:	Measure P					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	657,663.00	657,663.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-657,663.00	-657,663.00	.00	.00	.000
TOTAL:	LL & CEC Chiller Replacement					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	657,663.00	657,663.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-657,663.00	-657,663.00	.00	.00	.000

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BUDGET YEAR 21

Pasadena City College - TEST
Approved Budget Report
Fiscal Year 2020-21
AS OF 06-OCT-2020

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FBRAPPR

* * * REPORT CONTROL INFORMATION * * *

PARAMETER SEQUENCE NUMBER: 1414152
BUDGET YEAR: 21
CHART OF ACCOUNTS: D
AS OF DATE: 06-OCT-2020
BUDGET ID: FY2021
BUDGET PHASE: ADPT21
PRINT NET TOTALS: Y
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: 21
CURRENT BUDGET ID: FY2021
CURRENT PHASE: ADPT21
PRIOR YEAR: 20
PRIOR BUDGET ID: FY1920
PRIOR PHASE: ADPT20
NUMBER OF PRINTED LINES PER PAGE: 55

RECORD COUNT: 6403



PASADENA
CITY COLLEGE

2020 – 2021 ADOPTED BUDGET

POSITION CONTROL

Pasadena Area Community College District
Pasadena, California

**Pasadena Area Community College
All Monthly Employees
2020-2021**

Employee Data

Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CUMMO,SALVATRICE M	EXECUTIVE DIRECTOR	ECONOMIC WORKFORCE DEVELOPMENT	01.0	100000	00000	122000	100	12
GIUGNI,TERRENCE D	ASSTNT SPRNTNDNT, VP	INSTRUCTION	01.0	100000	00000	122000	100	12
OCEGUEDA,ISELA	DEAN ACADEMIC AFFAIRS	INSTRUCTION	01.0	100000	00000	122000	100	12
ANDERSON,MELISSA WITMER	INSTRUCTOR	NATURAL SCIENCES	01.0	100000	00000	127000	56.3	12
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	100000	00000	127000	40	10
THOMPSON,LESLIE A	DIR OP ECON WRKFRC DVLPMT	ECONOMIC WORKFORCE DEVELOPMENT	01.0	100700	00000	212000	66.7	12
GEORGE,CYNTHIA	GRANTS SPECIALIST	CAREER & TECHNICAL EDUCATION	01.0	100700	00000	213000	100	12
KIOTAS,ARGIRO JULIE	DEAN, BUSINESS	BUSINESS	01.0	110000	00000	122000	100	12
SHEDIAK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	110000	00000	127000	60	12
OSTRANDER,ANNE M	ADMINISTRATIVE ASSIST II	BUSINESS	01.0	110000	00000	213000	100	12
BAJAH,JEFF T	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
BARRON,SERGIO	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
DODGE,AHNI DALE	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
FONG,ELAINE J.	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
GASKIN,SHELLEY L	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
KATRJYAN,MARIAM	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
KELLOGG,CAROL D	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	80	10
LEE,MICHELLE B	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
SHEDIAK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	40	12
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
WURST,SONIA KAY	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	12
YANAGA,BARRON T	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
YOUSEFIAN,AVO MASIHI	INSTRUCTOR	BUSINESS	01.0	110100	00000	111000	100	10
VACANT	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	110100	00000	111000	100	10
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	110100	00000	118000	75	12
KELLOGG,CAROL D	INSTRUCTOR	BUSINESS	01.0	110100	00000	127000	20	10
RAMOS,SABRINA DENISE	INTERMEDIATE CLERK II	BUSINESS	01.0	110100	00000	213000	100	12
DOUGLAS,EARLIE B	INSTRUCTOR	BUSINESS	01.0	110200	00000	111000	100	12
EVANS,DAVID	INSTRUCTOR	BUSINESS	01.0	110200	00000	111000	100	10
HUH,JASON YANG	INSTRUCTOR	BUSINESS	01.0	110200	00000	111000	100	12
YANG,SEUNG N	INSTRUCTOR	BUSINESS	01.0	110200	00000	111000	100	10
BELL,ROBERT HOWARD	ASSTNT SPRNTNDNT, VP	COMMUNITY EDUCATION CENTER	01.0	115000	00000	122000	100	12
VACANT	ASSOC DEAN NONCRDT DIV	COMMUNITY EDUCATION CENTER	01.0	115000	00000	122000	100	12
HERNANDEZ HENDERSON,BLANCA	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	115000	00000	123000	100	12
PANGAN,BRIANJOSEPH E	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	115000	00000	123000	100	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115000	00000	127000	44.8	12
NAEEM,IBRAHIM	SPRVSR C E C OPERATIONS	COMMUNITY EDUCATION CENTER	01.0	115000	00000	212500	94	12
STORMS,CHERYL LYNNE	EXECUTIVE ASSISTANT	ACADEMIC & STUDENT AFFAIRS	01.0	115000	00000	212700	100	12
CABRAL,MARTHA LISSETTE	ADMSSNS/RCRDS ASSISTANT	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	100	12
CROWDER,YVETTE ANDREA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	100	12
FRANCO,NOHELIA I.	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	100	12

**Pasadena Area Community College
All Monthly Employees
2020-2021**

Employee Data

Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
JUAREZFONSECA,MA DELOS ANGELES	ADMS/RECORDS CLERK II	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	100	12
MORENO,SYLVA JIMENEZ	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	83	12
REYES GARCIA,RAFAEL	ADMS/RECORDS CLK I	COMMUNITY EDUCATION CENTER	01.0	115000	00000	213000	100	12
ALLEN,RICHARD DENNIS	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115100	00000	111000	100	10
GRANADOS,MARTHA	COSMETOLOGY TCN ASST	COMMUNITY EDUCATION CENTER	01.0	115100	00000	213000	100	11
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	94	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	92	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	83	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	55	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	55.2	12
VACANT	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	111000	100	10
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	127000	6	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	127000	8	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	115200	00000	127000	45	12
MC GRATH,JO ELLYN MARIE	EXECUTIVE ASSISTANT	INSTRUCTION	01.0	115900	00000	212700	100	12
JOSEPH,AUDREY ELIZABETH	ADMINISTRATIVE ASSIST II	ACADEMIC AFFAIRS	01.0	115900	00000	213000	100	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	116000	00000	127000	33	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	116000	00000	127000	30	10
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	116000	00000	127000	33	12
THONGTHIRAJ,DOOTSDEEMALACHANOK	INSTRUCTOR	ENGLISH	01.0	116000	00000	127000	33	10
LUCKO,WENDY LEE	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120000	00000	127000	20	12
THOEN,THOMAS ALAN	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120000	00000	127000	30	10
STEWART,MARTY J	ADMINISTRATIVE ASSIST I	CAREER & TECHNICAL EDUCATION	01.0	120000	00000	213000	100	12
ABEDZADEH,SAEED	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	12
AMOUZEGAR,ALI	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	10
COOK,DOUGLAS W	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	10
DIAZ,SALVADOR SANCHEZ	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	10
HENRY,MISTY L	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	12
KEANE,JOSEPH KEVIN	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	111000	100	10
LEE,SANDY J	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	20.1	10
LUCKO,WENDY LEE	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	80	12
MCKENNA,KEVIN C	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	10
THOEN,THOMAS ALAN	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	70	10
TUCKER,JACOB T	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	120100	00000	111000	100	10
MARTINEZ, DAVID	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	111000	100	10
NGUYEN,PHU DINH	SUPERVISOR LAB SERVICES	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	212500	100	12
BANH,HEATHER HUONG	INTERMEDIATE CLERK II	CAREER & TECHNICAL EDUCATION	01.0	120100	00000	213000	75	12
CHAN,ROWENA TRINIDAD	DEPT LAB TCN I E/T	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	213000	100	11
CONKLIN,EAMON DANIEL	ELCTRNC & DGLT FBRCTN TEC	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	213000	100	11
DANIELS,ANDREW J	DEPT LAB TCN I E/T	ENGINEERING AND TECHNOLOGY	01.0	120100	00000	213000	100	12
AYERS,MILAN	INSTRUCTOR	BUSINESS	01.0	120300	00000	111000	100	10
GALLON,DONALD L	INSTRUCTOR	BUSINESS	01.0	120300	00000	111000	100	12
NANNO,COLLEEN WONG	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	120400	00000	111000	80	10

**Pasadena Area Community College
All Monthly Employees
2020-2021**

Employee Data

Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
NANNO, COLLEEN WONG	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	120400	00000	127000	20	10
VACANT	DEAN, ENGLISH	ENGLISH	01.0	125000	00000	122000	100	12
KUROKI, MIKAGE	INSTRUCTOR	ENGLISH	01.0	125000	00000	127000	40	12
PEREA, MANUEL	INSTRUCTOR	ENGLISH	01.0	125000	00000	127000	80	12
RIVAS GOMEZ, ELSIE B	INSTRUCTOR	ENGLISH	01.0	125000	00000	127000	26.7	12
DAVIS, ANNA ARCEGA	INTERMEDIATE CLERK II	ENGLISH	01.0	125000	00000	213000	100	12
SPRINGFIELD, LAURALYN VIRGINIA	ADMINISTRATIVE ASSIST II	ENGLISH	01.0	125000	00000	213000	100	12
ADLER, BRIAN R	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	60	10
ANDREACCHI, BARTHOLOMEW PETER	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
BANKS, MICHELLE E.	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
BRONSTEIN, DEBRA L	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
BROWN, AKILAH S	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
CLICK, JAMES EDWARD	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
CROOK, MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	125100	00000	111000	26.7	12
DAVIS, JOHN Q	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
FERNANDEZ, EMILY E	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
GONZALEZ, BRYAN A	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
GREEN, KATHLEEN E	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
HANVEY, DUSTIN A	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
HERRERA, TRISHA GAIL	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
HORTON, GLORIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	125100	00000	111000	100	12
KAZ, KRISTIN M	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
KENNEDY, BRIAN P	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	40	12
KOTTARAS, EKATERINI BESSIE	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
KOUBEK, PAULETTE A	INSTRUCTOR	LANGUAGES AND ESL	01.0	125100	00000	111000	26.7	10
KUROKI, MIKAGE	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	20	12
LOPEZ, CAROLINA ESPINOZA	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
MARHEINE, ROGER C	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	80	12
MC QUEEN, MARK MANFORD	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	53.4	12
MELNARIK, TIM	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
MENDOZA, JUAN MANUEL	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
MUNGEN, DONNA M	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
OGDEN, KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	80	12
OVENTILE, ROBERT S	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
PARKER, ALLISON ADELE	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
PERALES JR, OTILIO	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
PEREA, MANUEL	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	20	12
RIVAS GOMEZ, ELSIE B	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	73.3	12
RUIZ, LINDSEY ANN	INSTRUCTOR	LANGUAGES AND ESL	01.0	125100	00000	111000	80	12
SAMSON, YULIANA VALDES	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
SMITH, MARJORIE	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
STAYLOR, DANIEL SEAN	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
SUPEKAR, SIMONA SURESH	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12

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Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
SURENYAN-KRECH,TATYANA	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
SWAMINATHAN,VANITHA	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
TAHANI-BIDMESHKI,AMY	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
THONGTHIRAJ,DOOTSDEEMALACHANOK	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	27	10
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
TYBERG,JOHN DANIEL	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
UNDERWOOD,SHANE RICHARD	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
WALTER,KRISTA L	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	12
WILLIAMS,ELIZABETH T	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
WILLIAMS,KEITH ALPHONSO	INSTRUCTOR	ENGLISH	01.0	125100	00000	111000	100	10
BONILLA,MARTHA E	INSTRUCTOR	ENGLISH	01.0	125100	00000	118000	64.63	12
SAMTANI,SHELLIE ANN	INSTRUCTOR	ENGLISH	01.0	125100	00000	118000	75	10
HOGAN,MONIKA I	INSTRUCTOR	ENGLISH	01.0	125100	00000	127000	100	12
DANIC,YASMINA	LAC ASSISTANT III	ENGLISH	01.0	125100	00000	213000	100	11
MIRALLES,GISELLE LUNA	INSTRUCTOR	ENGLISH	01.0	125200	00000	111000	100	11
MONTALVO,GENESIS	INSTRUCTOR	ENGLISH	01.0	125200	00000	111000	100	11
LEE,ROBERT D	INSTRUCTOR	ENGLISH	01.0	125200	00000	111100	100	12
PRESLEY,MARY ELIZABETH	LAC ASSISTANT III	ENGLISH	01.0	125200	00000	213000	100	12
SCOTT,ARKOVA M	CENTER TECHNICIAN	ENGLISH	01.0	125200	00000	213000	100	12
YOUNG,MICAH L	DEAN SCHL HEALTH SCIENCES	HEALTH SCIENCES	01.0	130000	00000	122000	100	12
AGUIRRE,MARYLYNN	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	100	12
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	55	10
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	35	12
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	20	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	55	12
LEGG,BEVERLY J.	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	55	10
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	25	12
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	30	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	130000	00000	127000	55	12
NELSON,SUSANNE	ADMINISTRATIVE ASSIST I	HEALTH SCIENCES	01.0	130000	00000	213000	100	12
REXHA,KRIZIA SAMANTHA LIWANAG	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	130000	00000	213000	100	12
SHANE,ALLISSA HOLLIS	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	130000	00000	213000	100	12
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
HILEMAN-FORD,DEBORAH J	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
HUFFMAN,MARY L	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
HYATT,KRISTIN K	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
KETTLE,LAURINDA M	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
MITTONGTARE,CHURAIRAT	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	75	12
NIELSEN,DONNA M	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	50	12
O,JEONG K	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
SANCHEZ,DEANNA LYN	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12

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SOO HOO,PAULINE	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	10
TSAO,JANE MING-YAO	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	10
UDEOZOR,VALERIE ALLEYNE	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	12
VENTO,PAULA M	INSTRUCTOR	HEALTH SCIENCES	01.0	130100	00000	111000	100	10
BERG,THOMAS M	SIMLTN & LAB COORDINATOR	HEALTH SCIENCES	01.0	130100	00000	123000	100	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	130200	00000	111000	65	12
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	130300	00000	111000	80	10
KALILIKANI,JOSEPH KALANI	INSTRUCTOR	HEALTH SCIENCES	01.0	130300	00000	111000	100	10
GAGLIARDI,LORRAINE	INSTRUCTOR	HEALTH SCIENCES	01.0	130500	00000	111000	100	12
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	130500	00000	111000	45	12
SCHMIDT,STEPHANIE J	INSTRUCTOR	HEALTH SCIENCES	01.0	130500	00000	111000	100	12
LEGG,BEVERLY J.	INSTRUCTOR	HEALTH SCIENCES	01.0	130600	00000	111000	45	10
NAZARIAN,RITA	INSTRUCTOR	HEALTH SCIENCES	01.0	130600	00000	111000	100	10
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	130600	00000	111000	100	12
LOPEZ CONTRERAS,LAURA E	HEALTH SERVICES ASSISTANT	HEALTH SCIENCES	01.0	130600	00000	213000	100	12
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	130700	00000	111000	45	10
CASCIONE,DOMENICO	INSTRUCTOR	HEALTH SCIENCES	01.0	130700	00000	111000	100	10
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	130700	00000	111000	100	10
CONSTAN,ELIZABETH	DEPT LAB TCN II HLTH SCNC	HEALTH SCIENCES	01.0	130700	00000	213000	100	11
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	130800	00000	111000	100	10
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	130800	00000	111000	70	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	130900	00000	111000	45	12
LELOO,LYNN MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	130900	00000	111000	100	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	131000	00000	111000	70	10
PERSAUD,LOKNATH	INSTRUCTOR	LANGUAGES AND ESL	01.0	135000	00000	127000	50	10
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	135000	00000	127000	50	12
LIN,FREYA FEI	INTRMDT CLERK II/TRNSLTR	LANGUAGES AND ESL	01.0	135000	00000	213000	100	12
VACANT	ADMINISTRATIVE ASSIST II	LANGUAGES AND ESL	01.0	135000	00000	213000	100	12
D'AMICO,RITA A	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
GARSON,JENNIFER A	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
GODIO,LAURA	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
GONZALEZ,OLGA M	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
HONG,VIVIANA NATALIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	10
KATSUTA,HIROKO	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	10
PEDRINI,MICHELLE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
PERSAUD,LOKNATH	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	50	10
REMY,EMMANUELLE	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	10
SANCHEZ,MANUEL	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
SUMITOMO,MIKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	10
TAKATA,YOJI	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
WEI,CATHY J	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	12
WU,EUGENIA C	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	111000	100	10
WU,XIU-ZHI Z	INSTRUCTOR	LANGUAGES AND ESL	01.0	135100	00000	118000	75	12

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RUSSELL,NATALIE AURORA	DEAN, LANGUAGES & ESL	LANGUAGES AND ESL	01.0	135100	00000	122000	100	12
CROOK,MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	33.3	12
CURTIS,CAROL L	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
DE CARVALHO,VALERIE C	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
JACKERSON,JUSTIN L	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	10
JOHNSON,CJ LYNNE	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
KOUBEK,PAULETTE A	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	73.3	10
MC QUEEN,MARK MANFORD	INSTRUCTOR	ENGLISH	01.0	135200	00000	111000	46.6	12
MCGAHARN,ANGELA CHANG	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
MICHELSON,MELISSA MIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	12
PELL,STEVE ANTHONY	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	10
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	50	12
RUIZ,LINDSEY ANN	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	20	12
RUTZEN,NANCY MARIE JAGIELSKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	10
MARFINO,JENNIFER LYNN	INSTRUCTOR	LANGUAGES AND ESL	01.0	135200	00000	111000	100	10
TIRAPELLE,LESLIE A	DEAN, LIBRARY & DIST ED	LIBRARY LRNG RSRCS & DIST ED	01.0	140000	00000	122000	100	12
BUTLER,WALTER D	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	12
CHAM,JOANNA CHEN	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	11
HICKS,LENA I	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	12
HUGHEY,JOSHUA CHRISTIAN	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	11
MCGUIRE,KATHRYN ELIZABETH	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	12
RAPUE,DANIELLE MARILY SUSANA	LIBRARIAN III	LIBRARY	01.0	140000	00000	123000	100	12
SIMON,KENNETH STEVEN	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	12
WAHL,MARY KATHRYN	LIBRARIAN II	LIBRARY	01.0	140000	00000	123000	100	12
BANH,MELVIN CHINPO	LIBRARY TECHNICIAN III	LIBRARY	01.0	140000	00000	213000	100	12
BAUER,LAUREN JUDITH	LIBRARY TECHNICIAN III	LIBRARY	01.0	140000	00000	213000	100	12
DE LOERA,MARTHA	INTERMEDIATE CLERK II	LIBRARY	01.0	140000	00000	213000	100	12
FIELDS,MELANIE CALISTA	LIBRARY TECHNICIAN III	LIBRARY	01.0	140000	00000	213000	100	12
IRIBE,SU-BEY	LIBRARY TECHNICIAN III	LIBRARY	01.0	140000	00000	213000	100	12
JONES,CASEY L	INSTRCTNL MATERIALS ASST	LIBRARY	01.0	140000	00000	213000	80	12
JUNG,JENNIFER A	ADMINISTRATIVE ASSIST I	LIBRARY	01.0	140000	00000	213000	100	12
VAN JOOLEN,THEO	LIBRARY TECHNICIAN IV	LIBRARY	01.0	140000	00000	213000	100	12
VIRAY,JESSICA CHRISTINE	LIBRARY TECHNICIAN I	LIBRARY	01.0	140000	00000	213000	100	12
VACANT	ITV OPERATIONS COORDINATOR	LIBRARY	01.0	140000	00000	213000	100	12
VACANT	LIBRARY TECH IV	LIBRARY	01.0	140000	00000	213000	100	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	122000	100	12
ASHRAF,JAMAL	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	127000	40	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	127000	33.3	12
SOCRATES,JUDE T	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	127000	33.3	12
MONTOYA,JESSENIA	INTERMEDIATE CLERK II	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	213000	100	12
SIMS,SHEREECE DENNAJEVON	ADMINISTRATIVE ASSIST II	MATHEMATICS & CMPTR SCIENCE	01.0	145000	00000	213000	100	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	67	12

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ANDREASYAN,GRAYR	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
BERMUDEZ,FRANK J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	20	12
BOLES,MARGARET	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	66.7	12
CASTRO JR,ISRAEL	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
CHAFFEE,LYMAN B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
CHO,JAY K	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
DAVIS,ANN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
DUTHOY,JULIUS S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	11
ENCINAS,JORGE A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
ESTRADA-CEBALLOS,ANGELA MARIA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
FACCUSEH,MARIA D	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
GALLUP,DANIEL B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
GARCIA,RAEYLYNN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
HAM,EDWARD	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	40	12
HIDALGO,JOSHUA L	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	11
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	50	12
HOGUE,CHARLES N	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
INGRAM,MICHELLE M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
KASFY,HASSAN A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
KIRKBRIDE,CORRINE R	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
LENG,XIAODAN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
MATHEWSON,JOHN MURANE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
MATTHEWS,DAVID ALLEN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
MENDEZ,GONZAGA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
MICHEL,PATRICIA L	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
NEWMAN-GOMEZ,SHARON A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
NORDSTROM,DONNA E	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
RILEY,P EDWARD	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
SANTANA,ANGELICA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
SCHUBERT,JAMES RICHARD	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
SEPIKAS,JOHN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
SHAMAM,ASHER S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
SOUZA,GWENDOLYN RAE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
TALAO,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
VALENTINE,JESSICA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
VAZQUEZ-CELAYA,SANDRA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
VENTURA,AGNES	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12

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Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WEYDAHL,ERLEND S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
YANG,ROGER D	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	12
YEGANOV,NIKOLAY	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111000	100	10
SOCRATES,JUDE T	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	111100	66.7	12
KRISTEN,JENS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	118000	75	10
ALVAREZ,MELVA GRISELDA	PROGRAM/OUTREACH SPCLST	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	213000	100	11
CHENG,MEI LING	DEPT LAB TCN II MATH	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	213000	100	11
TRIPODES,LOUIS P	DEPT LAB TCN I MATH	MATHEMATICS & CMPTR SCIENCE	01.0	145100	00000	213000	100	11
ASHRAF,JAMAL	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145200	00000	111000	60	12
BARKESHLI,SASSAN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145200	00000	111000	100	12
LEON,JUAN RAMON	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145200	00000	111000	100	10
SMITH,DAVE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145200	00000	111000	100	10
VACANT	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	145200	00000	111100	100	12
HOUSE,MARTHA A	DEAN, SCHL SCIENCE & MATH	NATURAL SCIENCES	01.0	150000	00000	122000	100	12
HARTMAN,MIRIAM ILANA	INSTRUCTOR	NATURAL SCIENCES	01.0	150000	00000	127000	50	12
JARAMILLO,VERONICA INES	INSTRUCTOR	NATURAL SCIENCES	01.0	150000	00000	127000	50	12
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	150000	00000	127000	75	12
GUTTER,SHELITA GROWE	ADMINISTRATIVE ASSIST II	NATURAL SCIENCES	01.0	150000	00000	213000	100	12
PALACIOS,MONICA LORENA	INTERMEDIATE CLERK II	NATURAL SCIENCES	01.0	150000	00000	213000	100	12
BLICKLEY,JESSICA LEIGH	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
BORMAN,TERRI L	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
BOWER,SUSAN L	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
BURRES-JONES,CARA L	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
CATANESE,ERIKA L	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
CHAMMAS,DANY H	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
CHEN,CHIA-WEI J	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
CHESS,BARRY R	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
CHOATE-CILETTI,ELISABETH A	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
DI FIORI,RUSSELL E	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
DUVALL,JACQUELINE A	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	85	12
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	65	10
IGOE,JESSICA CLAIRE EDWARDS	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
IWANICKI,SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	80	12
KAUK-PEPPE,JENNIFER MARY	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
LIE,RICHARD FUK LIUNG	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	25	12
TRENDLER,TERESA	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	12
VALENTINE,SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	62.5	12
WARNER,JASON R	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
SCHULTZ,NICHOLAS G	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	111000	100	10

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
COLE,JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	150100	00000	118000	75	10
ABRAHAM,GARY L	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	150100	00000	213000	100	12
CHEN,WILLINA G	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	150100	00000	213000	100	12
TIMMER,MARY C	DEPT LAB TCN III MCB	NATURAL SCIENCES	01.0	150100	00000	213000	100	12
ANDERSON,MELISSA WITMER	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	43.7	12
ANSARI,ALIREZA	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	50	10
BARRAZA,KEVIN MITCHEL	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
CASTRO,PETER PAUL	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
CHENEY,KENNETH B	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
GANAPATHI,PADMA S	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	50	10
HARTMAN,JACOB MICHAEL	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
HARTMAN,MIRIAM ILANA	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	50	12
CADDELL HAATVEIT,KERSTI J	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
JARAMILLO,VERONICA INES	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	10	12
KWONG,TIFFANY C	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
MACK,DARCY R	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
MARTINEZ,CHELSEA RAMEL	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
NAGY-SHADMAN,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	50	12
NGO,BENSON	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
O'CONNOR,YUET-LING	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
QUAN,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
SHI,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
SWEIMEH,KHULOUD	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
TAY,GIDGET CHUJEAN	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
VENDRASCO,MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	10
WILBUR,BRYAN	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	100	12
WOOD-MARTINSON,DEBRA WHITE	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	111000	56.25	12
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	118000	75	10
NAGY-SHADMAN,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	150200	00000	127000	50	12
CASTRO,LEONARDO	DEPT LAB TCN II - CHM	NATURAL SCIENCES	01.0	150200	00000	213000	100	12
KRAUSE-CANTARERO,DEBRA ANN	DEPT LAB TCN III GEOL	NATURAL SCIENCES	01.0	150200	00000	213000	100	11
LEE,WENDY SIU SANG	DEPT LAB TCN III PHY LASR	NATURAL SCIENCES	01.0	150200	00000	213000	100	11
ZHAO,LEI	DEPT LAB TCN III CHM	NATURAL SCIENCES	01.0	150200	00000	213000	100	12
AGREDANO,HECTOR	INSTRUCTOR	NATURAL SCIENCES	01.0	150300	00000	111000	100	10
POWERS,JAMES R	INSTRUCTOR	NATURAL SCIENCES	01.0	150300	00000	111000	100	12
PRESIADO,RHEA SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	150300	00000	111000	100	12
WALLACE,BRENNAN SAMUEL	INSTRUCTOR	NATURAL SCIENCES	01.0	150300	00000	111000	100	12
REINHART,LIESELOTT A	DEAN, PRFMNG & COMM ARTS	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	122000	100	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	127000	35	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	127000	3.4	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	127000	15	12
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	127000	5	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	127000	10	12
KELLER,JILL EVELYN	ADMINISTRATIVE ASSIST II	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	213000	100	12
WHITING,LISA GAYLE	INTERMEDIATE CLERK II	PERFORMING/COMMUNICATION ARTS	01.0	155000	00000	213000	100	12
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155100	00000	111000	96.6	12
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155100	00000	111000	85	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155100	00000	111000	100	10
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155100	00000	127000	15	12
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	70	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	35	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	70	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	75	12
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	12
GALINDO,NATALIE RENEE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	12
GONZALES,RITA F	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	80	12
MACHEN,DAVID PETER	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	12
MCCLURE,DAWNE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	10
PHU,CINDY NHUNG	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	12
RODRIGUEZ,CARMEN B	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	100	10
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111000	20	12
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111100	30	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111100	30	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111100	30	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155200	00000	111100	20	12
HICKMAN,WILLIAM R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155300	00000	111000	100	12
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155300	00000	111000	50	12
NIGH,KATHERINE J.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155300	00000	111000	100	10
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155300	00000	111100	50	12
BANKS-SMITH,CHERYL	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
CARMODY,BRIAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	10
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	83.4	12
CHANG,JOCELYN HUA-CHEN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	10
COLE,DANIEL C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
DEAN,MARIA FORTUNA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
GATES,STEVEN M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	91.7	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	29.42	10
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	90	12
MAGEE,CATRELIA R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	16.7	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	65	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
YOUNG,PHILLIP D.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111000	100	12
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111100	1.6	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111100	70.58	10
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	111100	83.3	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	127000	8.3	12
KISS,BOGLARKA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	127000	100	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	127000	35	12
HERDAN,ERIC S	DEPT LAB TCN II MUSIC	PERFORMING/COMMUNICATION ARTS	01.0	155400	00000	213000	100	11
BARBONE,ROBERT ANTHONY	ATHLETIC DIRECTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160000	00000	122000	100	12
MILLER,DYAN RENEE PHILLIPS	DEAN, KINESIOLGY HA	KINESIOLOGY HEALTH & ATHLETICS	01.0	160000	00000	122000	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160000	00000	127000	40	12
AU,HELEN	ADMINISTRATIVE ASSIST II	KINESIOLOGY HEALTH & ATHLETICS	01.0	160000	00000	213000	100	12
MEDINA,SARA MICHELLE	INTERMEDIATE CLERK II	KINESIOLOGY HEALTH & ATHLETICS	01.0	160000	00000	213000	100	12
APIAFI,GRACE A	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
EGBUNIKE,INNOCENT IFEANYI	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
FIMBRES,FRED ANTHONY	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
MAHER,THOMAS F	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	60	12
MCGEE,PATRICK GRAVES	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	10
MOORE,BILL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
PERON,JOSEPH C	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
STODDARD,TERRY W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
SWANEGAN,MICHAEL W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
TAYLOR,DARYL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	77.2	12
TERRILL,MICHAEL CHRISTOPHER	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	12
SOELBERG,TERRYN	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	160100	00000	111000	100	10
AGUILAR,RUDY	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	160200	00000	213000	100	11
BELLALI,PATRICIA GALLEG0	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	160200	00000	213000	100	11
LEWIS,ROBERT M	SPORTS INFORMATION SPCLST	KINESIOLOGY HEALTH & ATHLETICS	01.0	160200	00000	213000	100	12
STODDARD,DANA M	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	160200	00000	213000	100	10
VALADEZ,ERICK	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	160200	00000	213000	100	12
ARCHIBALD,JEFFREY D	DEAN, SOCIAL SCIENCES	SOCIAL SCIENCES	01.0	165000	00000	122000	100	12
ALVARADO,THEA SWEO	INSTRUCTOR	SOCIAL SCIENCES	01.0	165000	00000	127000	60	10
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	165000	00000	127000	20	10
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	165000	00000	127000	40	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	165000	00000	127000	40	10
KOCHARYAN,AREVAT	INTERMEDIATE CLERK II	SOCIAL SCIENCES	01.0	165000	00000	213000	100	12
MARTINEZ,ALICIA M	ADMINISTRATIVE ASSIST II	SOCIAL SCIENCES	01.0	165000	00000	213000	100	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	40	12
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	60	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
BEARD,CHERYL	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12

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BUSTILLOS,ERNEST N	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
CAIRO,EDUARDO A	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
DUNN,KATHLEEN A	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	50	12
GREEN,MARCUS E	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	87	10
HENNINGER-RENER,SASHUR LEIGH	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	40	12
JOHANNSEN,REBECCA LYNN	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
JOHNSTON,BRADFORD DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
JUGE,TONY S	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
KIM,JENNI K	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
KIM,SUNG H	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
LEE,DAEHWAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
LING,SUSIE HSIUHAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	80	10
MEKHITARIAN,AZNV	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	10
MILNE,DEREK B	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	40	12
MUNO,SARAH KATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	60	12
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
PRICE,PAUL C	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	165100	00000	111000	60	10
SACHTJEN,TRACY ANNE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
WEST,CHRISTOPHER DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	50	12
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	165100	00000	111000	100	12
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	40	10
FESER,EDWARD C.	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	12
HWANG,JOSEPH WOOK	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	10
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	60	10
MILLER,JONATHAN SCOTT	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	12
REGAN,PHILIP G	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	12
RICHARDS,JUSTUS A	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	10
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	165200	00000	111000	100	10
BHADHA,BAKHTAWAR RAYOMAND	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	12
COTO,MONICA BIENVENIDA	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	10
DAVIDSON,KELLI ENNIS	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	12
DELMAN,ABBY A	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	10
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	40	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	60	12
LAMAR,CATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	10

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NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	60	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	12
PUGLIA,KAITZER P	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	12
MADONNACARMELA,SIAO	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	111000	100	10
NOBLE,JENNIFER ANTOINETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	165300	00000	118000	75	12
ROGACS,LYNORA	DEAN, VA & MEDIA STUDIES	VISUAL ARTS & MEDIA STUDIES	01.0	170000	00000	122000	100	12
TRUONG,ZENNIE YENNI	ADMINISTRATIVE ASSIST II	VISUAL ARTS & MEDIA STUDIES	01.0	170000	00000	213000	100	12
KENNEDY,JENNIFER	INTERMEDIATE CLERK I	VISUAL ARTS & MEDIA STUDIES	01.0	170000	00000	213000	100	11
BADEN,STANLEY J	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	10
BAKER,CLAIRE ANNA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	10
CAPPARELLI,DEENA LISA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	66.6	12
FUTTNER,JOSEPH L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	60	12
GRAVES,JERROLD L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
HAYNES,SANDRA C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	10
KAMANDY,MASOOD AHMAD	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	33.3	12
KURZE,HEATHER	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	10
MCKAY,YOLANDA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
MENDOZA,MARYROSE C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
OLEARY,CHRISTOPHER RAYMOND	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
OSAKA,RICHARD M	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	10
RIGON,SILVIA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
SINCLAIRE,MAHARA T	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	66.7	12
TUCKER,BRIAN L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	100	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	111000	66.7	10
JANG,LINDSEY M	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	118000	100	12
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	127000	66.7	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	127000	33.3	10
HUNT,BRADY M	DEPT LAB TCN I ART	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	213000	100	12
LARGE,JAMES L	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	213000	75	10
MC LIN,KENNETH G.	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	170100	00000	213000	100	11
FOSTER,WILLIAM R	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170200	00000	111000	100	12
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170200	00000	111000	75	10
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170200	00000	111100	25	10
SINCLAIRE,MAHARA T	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170400	00000	127000	33.3	12
BIRD,DEBORAH A	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170500	00000	111000	100	12
CANNON,SUNNY REBECAH	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170600	00000	111000	100	12
LUTTRELL,HOLLIE L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170600	00000	111000	100	12
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170700	00000	111000	80	12
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	170700	00000	111000	100	10
VARIYAM,BIJU KIZHAKKEPPAT	DEPT LAB AIDE	ENGINEERING AND TECHNOLOGY	01.0	170700	00000	213000	100	11

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THOMPSON,LESLIE A	DIR OP ECON WRKFRM DVLPMNT	ECONOMIC WORKFORCE DEVELOPMENT	01.0	175000	00000	212000	33.3	12
TORRES-RETANA,RAQUEL	DEAN, ROSEMEAD SITE	ROSEMEAD	01.0	190000	19000	122000	100	12
JIMENEZ,MARINA	ADMINISTRATIVE ASSIST I	ROSEMEAD	01.0	190000	19000	213000	100	12
ARELLANO,OFELIA R	DEAN STUDENT SVCS	STUDENT SERVICES	01.0	200000	00000	122000	100	12
DIXON,NIKI J	DIR, EOPS/CARE FY PRGRM	EOP&S	01.0	200000	00000	122000	100	12
OLIVO,CYNTHIA D	ASST SPRNTDNT, VP STD SRV	STUDENT SERVICES	01.0	200000	00000	122000	70	12
BARNES,KATHY A	EXECUTIVE ASSISTANT	STUDENT & LEARNING SERVICES	01.0	200000	00000	212700	80	12
LINARES,EVELYN DAISY	ADMINISTRATIVE ASSIST II	STUDENT SERVICES	01.0	200000	00000	213000	100	12
VACANT	DIRECTOR VETERANS RCS CTR	COUNSELING	01.0	200200	00000	212000	100	12
CALANDRA,CAROL MARIE	VETERAN'S CENTER SPEC	COUNSELING	01.0	200200	00000	213000	100	12
REED,ARLENE J	DIR ADM/REC & ENRLMTMGNT	ADMISSIONS AND RECORDS	01.0	210000	00000	212000	100	12
CHUNG,NANCY NAESOOK	ADMS/RCRDS CLK II VTRNS	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
HUANG,CHEN-LI JENNY	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
KING,CALEAH N	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
MARTINEZ ESCOBAR,BRYAN	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
NELSON,HOMA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	11
NORDBY,MARK E	ADMS/RECORDS CLERK II	ROSEMEAD	01.0	210000	00000	213000	100	12
PARKER,DARREN LAMARR	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
PEREZ,ROCIO	ADMS/RCDS CLK II/TRANS	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
PIERSON,AILEEN MANLOSA	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
PORTER,ELIZABETH	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	11
POWELL,TERESA D	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
SAWOYA,KATHERINE ROSE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
SULLIVAN,JEANNIE MARIE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	210000	00000	213000	100	12
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	ASSESSMENT/RECORDS MANAGEMENT	01.0	220000	00000	212500	50	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	230000	00000	123000	80	12
AMIRIAN,SHARIS	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
ARANA,INGRID YANNETH SOTELO	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
BRACKETT,TREVOR	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	11
CHEUNG,AMY H	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
DEL REAL,ANTONIO	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
GABRIELIAN,LORIG	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	11
LANTZ,PHILIP DANIEL	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	11
MARTINEZ,STEPHANIE ALEXIS	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
MARTINEZ,YVETTE	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	11
MEDINA-ADAMO,CECILIA DOLORES	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
PAPAZIAN,ARMINE	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	11
RAMOS,ANA ELIZABETH	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
RIOJAS,TOMAS S	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	230000	00000	123000	37.3	12
TRUONG,LAN	COUNSELOR	COUNSELING	01.0	230000	00000	123000	100	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.0	230000	00000	123000	50	12
CARRION,JUAN P	COUNSELOR	EOP&S	01.0	230000	00000	127000	50	12

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LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	230000	00000	127000	60	12
ARAGON,JAMES J	COUNSELOR	COUNSELING	01.0	230000	00000	128000	75	12
BELLITTI,ROSALIE	ADMINISTRATIVE ASSIST I	COUNSELING	01.0	230000	00000	213000	100	12
HA,ANH	INTERMEDIATE CLERK II	COUNSELING	01.0	230000	00000	213000	100	11
REGALADO,SILVESTRE	SENIOR CLERK	COUNSELING	01.0	230000	00000	213000	100	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	230100	00000	111000	20	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	230100	00000	111000	62.7	12
LOO,OLIVIA CHEN	DIRECTOR, INTERNATIONAL	COUNSELING	01.0	230200	00000	212000	100	12
CHEN,YUANYUAN	EDUCATIONAL ADVISOR	COUNSELING	01.0	230200	00000	213000	100	12
PARRA,SANDRA	SENIOR CLERK	COUNSELING	01.0	230200	00000	213000	100	12
VILLEGAS,ROSA MARIA	EDUCATIONAL ADVISOR	COUNSELING	01.0	230200	00000	213000	100	12
JONES,MICHAEL RAY	EDUCATIONAL ADVISOR	COUNSELING	01.0	230200	00000	213000	100	12
MANKERIAN,SALPY	INTERMEDIATE CLERK II	CAREER CENTER	01.0	230300	00000	213000	100	11
NAVA,LEA J.	LEAD STUDENT PCMT INTRVWR	CAREER CENTER	01.0	230300	00000	213000	69.5	12
ALEXANDER,TAMEKA MONICA	DIR, OUTREACH & TRANSFER	OUTREACH DEGREE & TRNSFR CNTR	01.0	240000	00000	122000	100	12
WILLIAMS,KATINA ESTELLE	INTERMEDIATE CLERK II	OUTREACH DEGREE & TRNSFR CNTR	01.0	240000	00000	213000	100	12
DE LA VARA,ALAN DAVID	SPCLST HS RLTN/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.0	240100	00000	213000	25	12
COBB,REBECCA LORINE	DEAN STUDENT LIFE	STUDENT LIFE	01.0	245000	00000	122000	100	12
AFUSO,CARRIE MIYOKO	STUDENT AFFAIRS ADVISOR	STUDENT LIFE	01.0	245000	00000	213000	100	12
HINTON,SHARON	STDNT AFFRS BKKPR & CLRK	STUDENT LIFE	01.0	245000	00000	213000	100	11
LOVETT,SIRIA DENISE	ADMINISTRATIVE ASSIST I	STUDENT LIFE	01.0	245000	00000	213000	100	11
STURGES,TSIANINA L	STUDENT AFFAIRS ASSISTANT	STUDENT LIFE	01.0	245000	00000	213000	100	10
CERDA,MANUEL	DIRECTOR, FINANCIAL AID	FINANCIAL AID	01.0	250000	00000	212000	100	12
VACANT	ASST DIR,FINANCIAL AID	FINANCIAL AID	01.0	250000	00000	212500	100	12
ARDEN,REBECCA L	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.0	250000	00000	213000	90	12
BUSTAMANTE,MARIA M	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.0	250000	00000	213000	75	12
CHEVCHYAN,GAYANE JANE	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.0	250000	00000	213000	100	12
DAO,HAN V	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.0	250000	00000	213000	50	12
GARCIA,ELIZABETH	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.0	250000	00000	213000	100	12
MITCHELL,FELISIA ROZANA	FINANCIAL AID DATA TCN	FINANCIAL AID	01.0	250000	00000	213000	100	12
QUEZADA,LORENA	STUDENT EMPLOYMENT TECH	FINANCIAL AID	01.0	250000	00000	213000	75	12
SCHARLER,GRACE	ADMINISTRATIVE ASSIST I	FINANCIAL AID	01.0	250000	00000	213000	100	12
ZHU,QING	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.0	250000	00000	213000	100	12
KOUANCHAO,KETMANI	ASSOC DEAN SPECIAL SRVS	SPECIAL SERVICES OFFICE	01.0	260000	00000	122000	100	12
VASQUEZ,JASON	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.0	260000	00000	123000	100	12
AGUILAR,YVONNE	INTERMEDIATE CLERK II	SPECIAL SERVICES OFFICE	01.0	260000	00000	213000	100	12
WONG,JANET	ADMINISTRATIVE ASSIST I	SPECIAL SERVICES OFFICE	01.0	260000	00000	213000	100	12
COUSINS,TAMIYA DENISE	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	270000	00000	213000	100	12
FALIYAN,SUSANNA	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	270000	00000	213000	100	12
VACANT	LAC ASSISTANT III	LEARNING ASSISTANCE CENTER	01.0	270000	00000	213000	100	12
LAWRENCE,ANDRE CHRISTOPHER	COMPUTER SUPPORT TCN	LEARNING ASSISTANCE CENTER	01.0	270100	00000	213000	100	12
BUSH,MICHAEL JAMES	ASSTNT SPRNTNDNT, VP	BUSINESS & COLLEGE SERVICES	01.0	300000	00000	212000	100	12
BARNHART,LISSETTE VALDIVIA	EXECUTIVE ASSISTANT	BUSINESS & COLLEGE SERVICES	01.0	300000	00000	212700	100	12

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INDA,DARLENE	EXECUTIVE DIRECTOR	BUSINESS	01.0	310000	00000	212000	100	12
MANCINI,ESPERANZA M	RISK MNGMNT SERVICES TECH	BUSINESS SERVICES	01.0	310000	00000	213000	100	12
BAILEY,TUNISIA	SUPERVISOR, CAMPUS EVENTS	CAMPUS USE	01.0	310100	00000	212500	100	12
CORTES,OSCAR	INFORMATION CLERK	CAMPUS USE	01.0	310100	00000	213000	100	12
SPENCER,ERIN CHANNING	CAMPUS USE SPECIALIST	CAMPUS USE	01.0	310100	00000	213000	100	12
FERNANDEZ,ELADIO	SPRVSR OFFICE SERVICES	OFFICE SERVICES	01.0	310200	00000	212500	100	12
DANIELS,ALICIA ROBIN	OFFICE SERVICES ASST II	OFFICE SERVICES	01.0	310200	00000	213000	100	12
DE VRIES,NATALIA	INTERMEDIATE CLERK I	OFFICE SERVICES	01.0	310200	00000	213000	100	12
KLINE,REZVAN	INTERMEDIATE CLERK II	OFFICE SERVICES	01.0	310200	00000	213000	100	12
ORTIZ,JENNIFER NEBLUNG	OFFICE SERVICES ASST I	OFFICE SERVICES	01.0	310200	00000	213000	100	12
SALDANA,RAFAEL	SHIPPING/RECEIVING CLERK	OFFICE SERVICES	01.0	310200	00000	213000	100	12
WEINGART,CHEDVA	EXECUTIVE DIRECTOR	FISCAL SERVICES	01.0	320000	00000	212000	100	12
FENNESSY,LACONIA D	SUP BDGT, FRCSTNG & ANLY	FISCAL SERVICES	01.0	320000	00000	212500	100	12
MEDA-WALKER,SANDRA	SUPERVISOR PAYROLL	FISCAL SERVICES	01.0	320000	00000	212500	100	12
MINASIAN,MARINA MUJUKIAN	CONTROLLER	FISCAL SERVICES	01.0	320000	00000	212500	100	12
NORSWORTHY,BRIGITTE R	SUPERVISOR, GRANTS ACCNTG	FISCAL SERVICES	01.0	320000	00000	212500	100	12
ALZAGA,MARIA A	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
BROWN,ANTHONY B	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
CHAN,JESSICA KAYEE	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
CORDOVA VIDRIO,DENISE MARIE	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
DELGADO-DEAN,EVA MARIE	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
GUAN,SHERRY ZHONGXUE	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
JALTOROSSIAN,ROSETTE	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
KHANLARY,ANET	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
KRAUSE,PATRICIA N	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
LIWANAG,NARISSA BERNARDO	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
LUTTER,CORINNE ANN	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
VACANT	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
RIVAS-PLATA,JORGE G	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
SAADO,ELIZABETH SAMUEL	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
WHATLEY,SHARON M	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	320000	00000	213000	100	12
YU,LUSHAN	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
VACANT	ACCOUNTANT	FISCAL SERVICES	01.0	320000	00000	213000	100	12
ROSE,BERNICE	SUPERVISOR, STUD BUS SRVS	STUDENT BUSINESS SERVICES	01.0	320700	00000	212500	100	12
LARRETA,CAROLINA Y	STUDENT BSNSS SRVCS ASST	STUDENT BUSINESS SERVICES	01.0	320700	00000	213000	100	12
MACABITAS,THELMA E	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	320700	00000	213000	100	12
STUMP,BETHANY JOY	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	320700	00000	213000	100	12
TRINH,KEN	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	320700	00000	213000	100	12
MATCHAN,STEVEN	CHIEF, POLICE & SFTY SRVS	POLICE AND COLLEGE SERVICES	01.0	330000	00000	212000	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	330000	00000	212500	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	330000	00000	212500	40	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
AVINGTON,LEROY DEVONTRA RAHEEM	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12

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Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
MEIER, HEATHER	CLERY RECORDS AND TRAINING	POLICE AND COLLEGE SERVICES	01.0	330000	00000	213000	50	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	330500	50000	212500	20	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	330500	50000	212500	20	12
CHIDIAC,GEORGE J	DIR PRCHSNG & CNTRCS ADMN	PURCHASING	01.0	360000	00000	212000	100	12
HURST,CAMERON GREGORY	CONTRACT SPECIALIST	PURCHASING	01.0	360000	00000	213000	100	12
TOKIYEDA,MARIA LOURDES	BUYER	PURCHASING	01.0	360000	00000	213000	100	12
CHANG,EUGENE	CONTRACT SPECIALIST	PURCHASING	01.0	360000	00000	213000	100	12
VALDEZ,ANTHONY PAUL	BUYER	PURCHASING	01.0	360000	00000	213000	100	12
VACANT	PURCHASING CLERK	PURCHASING	01.0	360000	00000	213000	100	12
BARRERAS,ALISHA	PURCHASING CLERK	PURCHASING	01.0	360000	00000	213000	100	12
LARET,RICHARD L	EXECUTIVE DIRECTOR	FACILITIES & CONSTRUCTION SRVS	01.0	370000	00000	212000	100	12
SHEAFFER,CARL JORDAN	MANAGER MAINT & OPRNTS	FACILITIES & CONSTRUCTION SRVS	01.0	370000	00000	212000	100	12
DE LA ROSA,CINDY MARIE	ADMINISTRATIVE ASSIST II	FACILITIES & CONSTRUCTION SRVS	01.0	370000	00000	213000	100	12
PEREZ,MOISES ELY	SHIPPING/RECEIVING CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	370000	00000	213000	100	12
SU,JOLIE THAVY	INTRMDT ACCOUNT CLERK II	FACILITIES & CONSTRUCTION SRVS	01.0	370000	00000	213000	100	12
VACANT	SPRVSR FACILITIES SVCS	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	212500	100	12
DIHARCE,JOSE ARTURO	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
HARSHA,RICHARD	H V EQUIP TECHNICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
KARAMI,OSHIN	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
MORADKHANI,ARTIN	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
PEREZ,RAUDEL	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
SCHERB,ANN N	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
VACANT	ENVIROMENTAL HEALTH AND SAFETY	FACILITIES & CONSTRUCTION SRVS	01.0	370100	00000	214000	100	12
VALENCIA,LINDA KATHERINE	FACILITIES SPACE MOD CORD	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	213000	100	12
VACANT	KEY CONTROL CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	213000	100	12
BLANCO,JAMES P	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
GUARDADO,ROBERTO EFRAIN	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
HERNANDEZ,BENJAMIN N	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
LIM,JONATHAN DAYAO	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
LUCAS,CHRISTOPHER JEROME	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
PENA,ROBERT	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
SAO,FRANCIS D	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
VACANT	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12
DURAN,GREGORIO	LOCKSMITH	FACILITIES & CONSTRUCTION SRVS	01.0	370200	00000	214000	100	12

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NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
BARRETO,JOSE ANTONIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
DIAZ,CANDELARIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
GARCIA,CARMEN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
GOMEZ,RAUL HERNANDEZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
GONZALEZ,JUDITH	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
PENNIE,JOYCELYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
SANCHEZ,ROBERTO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
VACANT	LAUNDRY WORKER/CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370300	00000	214000	100	12
LAZO,ROBERT A	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	212500	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	50	12
AMBROSE,WILLIAM WRIGHT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
AMESQUA,NICOLAS GUILLERMO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
ARANA,OTTO M	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
CALDWELL,RICHARD J	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
COBIAN,NANCY LYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
CURIEL,FRANCISCO GARCIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
DIAZ,ARMANDO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
DOMINGUEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
DOMINGUEZ,MARTIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
FLORES,YESENIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
FORT,KENNETH S	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	50	12
HERNANDEZ,JORGE A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
HERNANDEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
HERNANDEZ,RIGOBERTO	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
HICKS,PATRICIA A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
LEON,VERONICA ELISABE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
LOC,TONY LEE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
LOPEZ,J C	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
MARTINEZ,MONA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
MC CRACKEN,KEDRICK D	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
MCNELLYS,GARY W	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
OROZCO,ROSA MARLENE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
RAMIREZ,ALFRED	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
SOLIS,LUIS ANGEL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
TALAMANTES,JAIME	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	50	12
VALADEZ-ROBLES,LIZETTE VANESA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
WIGGINS,JONATHAN MEREDITH	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
ZEMANEK,GREGORY STAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370400	00000	214000	100	12

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VACANT	SPRVSR FACILITIES SVCS	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	212500	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	50	12
CASTANEDA MARISCAL,JOSE MANUEL	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	100	12
FOGWELL,DOUGLAS ALLEN	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	50	12
RODRIGUEZ,ABEL NICOLAS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	50	12
VASQUEZ,HUGO	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	370500	00000	214000	100	12
FLORES,SARAH	SPRVSR FACILITIES SVCS	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	212500	100	12
THOMSON,DAVE	SPRVSR GROUNDS	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	212500	100	12
CASILLAS,ANTONIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
DE LEON,CESAR	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
GARCIA,GEORGE A	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
HACKWORTH,KEVIN BRUCE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
LOPEZ FUENTES,JOSE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
MARTIN,HORACIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
MONTGOMERY,DARYL NELSON	IRRIGATION SPECIALIST	FACILITIES & CONSTRUCTION SRVS	01.0	370600	00000	214000	100	12
REED,LINDSEY MICHAELA	FLEA MARKET/AUXILIARY CRD	STUDENT LIFE	01.0	381000	00000	213000	0	12
ENDRIJONAS,ERIKA A	PRESIDENT	PRESIDENT'S OFFICE	01.0	400000	00000	122000	100	12
VACANT	CHIEF DIVERSITY OFFICER	PRESIDENT'S OFFICE	01.0	400000	00000	122000	100	12
BOEKELHEIDE,ALEXANDER	SPECIAL ASST TO THE PRES	STRATEGIC COMM & MARKETING	01.0	400000	00000	212000	100	12
WANG,JESSIE FAN	MANAGER, INTERNAL AUDIT	PRESIDENT'S OFFICE	01.0	400000	00000	212000	100	12
GALUKYAN,ARMINE	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	400000	00000	212700	100	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	400000	00000	212700	5	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	400100	00000	127000	80	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	400100	00000	127000	50	10
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	400100	00000	127000	60	12
JARAMILLO,VERONICA INES	INSTRUCTOR	NATURAL SCIENCES	01.0	400100	00000	127000	40	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	400100	00000	127000	40	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	400100	00000	127000	17	12
BENSON,JUDITH A.	ADMINISTRATIVE ASSIST II	ACADEMIC SENATE	01.0	400100	00000	213000	100	11
WEST,CHRISTOPHER DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	400500	00000	127000	50	12
ABRAM,BOBBI LAYTON	EXECUTIVE DIRECTOR	FOUNDATION OFFICE	01.0	401100	00000	212000	100	12
MC PEAK,KRISTIN MAYER	DIRECTOR OPRTRS,FOUNDATN	FOUNDATION OFFICE	01.0	401100	00000	212000	100	12
YBARRA,DOLORES INEZ	DEVELOPMENT MANAGER	FOUNDATION OFFICE	01.0	401100	00000	212000	100	12
ANTONYAN,ELVINA	BUSINESS ANALYST SPEC	FOUNDATION OFFICE	01.0	401100	00000	213000	100	12
KARA-SIMONYAN,OVSANNA	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	401100	00000	213000	100	12
LEE,CLARA KRISTERA	CLERK	FOUNDATION OFFICE	01.0	401100	00000	213000	100	12
VELASCO,LISA JANETTE	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	401100	00000	213000	100	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	401900	00000	127000	60	12
CROOK,MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	401900	00000	127000	40	12
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	401900	00000	127000	20	12
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	401900	00000	127000	13	10

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KUROKI,MIKAGE	INSTRUCTOR	ENGLISH	01.0	401900	00000	127000	40	12
MARHEINE,ROGER C	INSTRUCTOR	ENGLISH	01.0	401900	00000	127000	20	12
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	401900	00000	127000	20	12
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	401900	00000	127000	80	12
BROWN,BERLINDA J	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
CHEN LAU,SANDRA YI-TING	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
FELLOW,ANTHONY	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
HILSMAN,HOYT R	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
MARTIN,JOHN H	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
OSTERLING,JAMES ALLEN	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
WAH,LINDA S	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	410000	00000	211500	100	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	410000	00000	212700	95	12
FLEMING,STEPHANIE LYN	DEAN INSTRUCTIONAL SRVCS	ACADEMIC AFFAIRS	01.0	420000	00000	122000	100	12
ADLER,BRIAN R	INSTRUCTOR	ENGLISH	01.0	420000	00000	127000	40	10
FUTTNER,JOSEPH L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	420000	00000	127000	40	12
KENNEDY,BRIAN P	INSTRUCTOR	ENGLISH	01.0	420000	00000	127000	60	12
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	420000	00000	127000	40	10
MILNE,DEREK B	INSTRUCTOR	SOCIAL SCIENCES	01.0	420000	00000	127000	60	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	420000	00000	127000	40	12
CEVALLOS,JACLYN VAZQUEZ	MANAGER ACADEMIC SERVICES	INSTRUCTION	01.0	420000	00000	212000	100	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	420000	00000	213000	20	12
SARGSYAN,ALINA	SCHEDULING TECHNICIAN	INSTRUCTION	01.0	420000	00000	213000	100	12
WOOD,ELIZABETH KEAY	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	420000	00000	213000	100	12
ALVARADO,THEA SWEO	INSTRUCTOR	SOCIAL SCIENCES	01.0	420100	00000	127000	40	10
THONGTHIRAJ,DOOTSDEEMALACHANOK	INSTRUCTOR	ENGLISH	01.0	420100	00000	127000	40	10
VALENTINE,SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	420100	00000	127000	37.5	12
CHAPMAN,ELAINE	DIRECTOR EXTENSION	PCC EXTENSION	01.0	420200	00000	122000	100	12
TORRES,RICHARD	INTRMDT ACCOUNT CLERK II	PCC EXTENSION	01.0	420200	00000	213000	100	12
TORRES,ROBERT	CMMNTY ED SCHEDULE TCN	PCC EXTENSION	01.0	420200	00000	213000	100	12
KOLLROSS,CRYSTAL A	EXECUTIVE DIRECTOR	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	212000	100	12
ALVAREZ,JENNIFER	ADMINISTRATIVE ASSIST II	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	100	12
COLLEY,DAVID J	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	100	12
DWIGHT,PETER ALBERT	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	100	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	50	12
ROBERTS,NANCY E	GRANTS SPECIALIST	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	100	12
TAMASHIRO,DUSTIN J	SR RSRCH & PLNNG ANLYST	INSTITUTIONAL EFFECTIVENESS	01.0	420300	00000	213000	100	12
BETRUE,JASON A	DISTANCE ED TCHNLGST/DVLP	DISTANCE EDUCATION	01.0	421200	00000	213000	100	12
DAVIDSON,MAUREEN SKELLY	DISTANCE ED TCHNLGST/DVLP	LIBRARY	01.0	421200	00000	213000	100	12
JONES,KRISTY RACHELLE	DISTANCE ED TCHNLGST/DVLP	LIBRARY	01.0	421200	00000	213000	100	12
KLEIN,BROCK MARTIN	ASSOC DEAN, PATHWAYS	TITLE V PROGRAM	01.0	421700	00000	122000	100	12
ALTAMIRANO,CARLOS	COORDINATOR, TLC	TITLE V PROGRAM	01.0	421700	00000	212500	100	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	LANGUAGES AND ESL	01.0	421900	31010	127000	50	12
ALVAREZ,ANGELICA	SPCLST HS RLTNS/CLG ORNTN	TITLE V PROGRAM	01.0	421900	31010	213000	100	12

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BULL,JAMES DYLAN	LAC ASSISTANT III	TITLE V PROGRAM	01.0	421900	31010	213000	100	12
BLIZINSKI,ROBERT STEVEN	ASST SPRNTNDT, VP HR	HUMAN RESOURCES	01.0	430000	00000	122000	100	12
CUMMINS,BRIAN	DIRECTOR, HUMAN RESOURCES	HUMAN RESOURCES	01.0	430000	00000	212500	100	12
PEREZ-FRIAS,YURIBEL I	ASST DIR HUMAN RESOURCES	HUMAN RESOURCES	01.0	430000	00000	212500	100	12
ALI,IBTEHAL MOHAMMED	HUMAN RSRCs TCN II/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
ALONZO,DANNY ARIEL	CLSSFCTN & COMP ANLST/COF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
CARINGELLA,GRACIELA RITA	HUMAN RSRCs TCN II/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
CORTEZ,M LOURDES	HUMAN RSRCs TCN II/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
FLASHBERG,LEANNE MARIE	EXECUTIVE ASSISTANT	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
MACCANICO,IRIS MARCIA	ADMINISTRATIVE ASSIST II	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
MOORE,CHARLOTTE DENISE	EMPLOYEE RLtNS OFFCR/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
MORI,MAXIMILIEN CHAU	HRIS SPECIALIST	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
NGUYEN,CUC WAI	HUMAN RSRCs TCN II/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
PEREZ,JANET P	HUMAN RSRCs TCN II/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
ZAMORA,CRISTINA	BNFTS & WLLNSS COORD/CONF	HUMAN RESOURCES	01.0	430000	00000	212700	100	12
BAIN,CONNA L	BENEFITS TECHNICIAN	HUMAN RESOURCES	01.0	430000	00000	213000	100	12
HUMPHREY,RALPH	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	430000	00000	213000	100	12
KLEIN,STEPHANIE MONIQUE	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	430000	00000	213000	100	12
BONILLA,MARTHA E	INSTRUCTOR	ENGLISH	01.0	430500	00000	111000	21.54	12
WU,XIU-ZHI Z	INSTRUCTOR	LANGUAGES AND ESL	01.0	430500	00000	111000	25	12
RIVERA,GILBERT MICHAEL	PUBLICATIONS SUPERVISOR	STRATEGIC COMM & MARKETING	01.0	440100	00000	212500	100	12
ADEL,SHERINE ANN	VIDEO PRODUCER	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
ALLEN,RICHSHELL A	DIGITAL MEDIA TECHNICIAN	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
AU,TONY CHUN TUNG	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	72.5	12
GARCIA,DAVINA Y	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
IHRIG,MICHAEL JOHN	WEB ADMINISTRATOR	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
RUIZ,JESUS	PBLCTNS ARTIST/TYPESTR	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
WILLIAMS,VICTORIA C	ADMINISTRATIVE ASSIST I	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	100	12
WINSLOW,KATHERINE SARAH	SOCIAL MEDIA SPECIALIST	STRATEGIC COMM & MARKETING	01.0	440100	00000	213000	72.5	12
HOWARD,ADAM I	ASST DIR ENTERPRISE AP SR	INFORMATION TECHNOLOGY	01.0	470000	00000	212000	100	12
JONES,CANDACE DENISE	ASSOCIATE VP, ITS	INFORMATION TECHNOLOGY	01.0	470000	00000	212000	100	12
JURADO,ROBERT	DIRECTOR TECHNICAL SRVCS	INFORMATION TECHNOLOGY	01.0	470000	00000	212000	100	12
MIYABE,JOYCE L	DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	470000	00000	212000	100	12
CAMARA,MATTHEW STEVEN	ASSISTANT DIRECTOR TECHNICAL SERV	INFORMATION TECHNOLOGY	01.0	470000	00000	212000	100	12
BENTLEY,CLAUDETTE BELMONTE	WEB DEVELOPER	STRATEGIC COMM & MARKETING	01.0	470000	00000	213000	100	12
CARLSON,CHRIS M	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
XAYMONTRY, SACK	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
CHUNG,ROGER J	APPLICATIONS SPRT SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
DADOMO,DANTE G	COMPUTER SPRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
DEATRICK,STEVEN	P A PROJECT/DESIGN TCHNCN	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
GARNICA,RODOLFO E	INTR NTWRK/HRDWR SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
VACANT	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
HUERTA,JULIO C	CMPTR TCHNCL SPRT SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12

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JOHNSON,MARILYN DENISE	CMPTR TCHNCL SPprt SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
JONES,JEANINE A	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
KHAUO,STEVEN	COMPUTER SPprt SPECIALIST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
NGUYEN,SUSAN TUYET	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
OLAGUE,PEDRO	CMPTR/NTWRK HRDWR SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
PHUNG,JIMMY	DATABASE ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
POTTS,GARY N	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
VACANT	LEAD PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
TIRAPELLE,ROBERT	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
WILKES,BENJAMIN GORDON	CMPTR TCHNCL SPprt SPLST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
WILSON,KYLE JAMES	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
WONG,GLORIA WAI WAH	PERFORMING ARTS ASSISTANT	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.0	470000	00000	213000	4.76	12
ZOGRABYAN,NAIRI	SECURITY ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
MURGUIA, XAVIER	SECURITY ANALYST	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
VACANT	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
JUVONEN,RIIA	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
ZEUSCHNER,DAVID	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	470000	00000	213000	100	12
VACANT	AUDIO/VIDEO PRDCTN SPLST	INFORMATION TECHNOLOGY	01.0	470100	00000	213000	100	12
WOJCIK,JEFFREY R	TELECOMMUNICATIONS SPLST	INFORMATION TECHNOLOGY	01.0	470100	00000	213000	100	12
HARRIS,CRAIG G	AUDIO/VIDEO PRDCTN SPLST	INFORMATION TECHNOLOGY	01.0	470200	00000	213000	100	12
TREJO,BRENDA M	DIR CHILD DEVLOPMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	522800	00000	212000	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	522800	00000	213000	50	11
TREJO,BRENDA M	DIR CHILD DEVLOPMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	523200	00000	212000	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	523200	00000	213000	50	11
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.0	531300	10000	213000	30	11
CASTILLO,RICARDO A	TCHR SPLST LRNGNG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.0	531800	00000	123000	17	12
CERVANTES,ROSEMARIE	TCHR SPLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	531800	00000	123000	6.7	12
CONTRERAS,MONICA MEDINA	DSP&S TEACHER SPECIALIST	SPECIAL SERVICES OFFICE	01.0	531800	00000	123000	100	12
SAKATA,MARK T	TCHR SPLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	531800	00000	123000	6.7	12
VELEZ,LETICIA	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.0	531800	00000	213000	75	10
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.0	536800	00000	212000	50	12
CARREON,JUAN P	COUNSELOR	COUNSELING	01.3	531700	00100	123000	50	12
WONG,ANNIE CHOI WAH	ADMINISTRATIVE ASSIST I	SMALL BUSINESS DEVELOPMENT CTR	01.3	536800	00000	213000	100	12
TANG,QUINN VI	DIR, STUDENT HEALTH SRVS	STUDENT HEALTH SERVICES	01.3	260100	00000	122000	100	12
VACANT	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.3	260100	00000	123000	100	11
GONZALEZ,KAREN L	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	260100	00000	213000	100	12
HUYNH,DAISY UNG	SENIOR CLERK	STUDENT HEALTH SERVICES	01.3	260100	00000	213000	100	12
LUO,EMILY XIAOYAN	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	260100	00000	213000	100	12
RAMIREZ,NANCY M	REGISTERED NURSE SPLST	STUDENT HEALTH SERVICES	01.3	260100	00000	213000	100	12
VELIZ,CARMITA	REGISTERED NURSE SPLST	STUDENT HEALTH SERVICES	01.3	260100	00000	213000	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.3	330100	50000	212500	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.3	330100	50000	212500	40	12

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ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
AVINGTON,LEROY DEVONTRA RAHEEM	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
BENSON,PETER V	TRANSPORTATION CRDNTR	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	100	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
DIAZ RAMIREZ,ROCIO LETICIA	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	100	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
MEIER, HEATHER	CLERY RECORDS AND TRAINING	POLICE AND COLLEGE SERVICES	01.3	330100	50000	213000	50	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	511200	00000	213000	31	12
VACANT	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	511200	00000	213000	100	12
VACANT	COUNSELOR	HEALTH SCIENCES	01.3	511700	00000	123000	30	11
JAVIER,JACQUELINE	WORK BASED LEARNING COORD	ECONOMIC WORKFORCE DEVELOPMENT	01.3	512800	00000	212000	50	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	512800	00000	213000	50	12
NAVA,LEA J.	LEAD STUDENT PCMT INTRVWR	CAREER CENTER	01.3	512800	00000	213000	30.5	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.3	514000	00000	127000	15	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	514000	00000	213000	50	12
VACANT	COUNSELOR	COUNSELING	01.3	516800	00000	123000	100	11
GEORGIS,SALAM BAYYA	TESTING SVCS ASST	COMMUNITY EDUCATION CENTER	01.3	520700	00000	213000	100	12
ZAMUDIO,MIRANDA NICHOLE	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	520700	00000	213000	100	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.3	520800	00000	127000	17	12
HORN,LATONYA LAESHAWN	DATA CONTROLLER II	COMMUNITY EDUCATION CENTER	01.3	520800	00000	213000	100	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	520800	00000	213000	60	12
MORENO,SYLVIA JIMENEZ	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	520800	00000	213000	17	12
BARQUERO,JASON	CAREER CENTER MANAGER	CAREER & TECHNICAL EDUCATION	01.3	521000	00000	212000	50	12
NAEEM,IBRAHIM	SPRVSR C E C OPERATIONS	COMMUNITY EDUCATION CENTER	01.3	521000	00000	212500	6	12
BASTERIS,MAYRA N	JOB DEVELOPER	COMMUNITY EDUCATION CENTER	01.3	521000	00000	213000	100	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	521000	00000	213000	31	12
FORD,KAHLIL ROGER	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	521000	00000	213000	100	12
NGUYEN,CARLY NGHIEM	CLERK	COMMUNITY EDUCATION CENTER	01.3	521000	00000	213000	60	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	521200	00000	213000	86	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	521500	00000	213000	9	12
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	524400	00000	123000	50	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.3	524400	00000	123000	50	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	LANGUAGES AND ESL	01.3	524400	00000	127000	50	12
VACANT	PROGRAMMER ANALYST	TEACHING & LEARNING	01.3	524400	00000	213000	100	12
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.3	524800	00000	127000	50	12
SEROPIAN,TALEEN A	COUNSELOR	COUNSELING	01.3	527100	00000	127000	50	12

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STEIMAN,DAVID MAX	SUPERVISOR, CREATIVE SRVS	STRATEGIC COMM & MARKETING	01.3	527100	00000	212500	33.4	12
VACANT	INTERMEDIATE CLERK II	TITLE V PROGRAM	01.3	527100	00000	213000	100	12
VACANT	STUDENT SUCCESS COACH LEADER	TITLE V PROGRAM	01.3	527100	00000	213000	100	12
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.3	527800	00000	127000	35	10
IWANICKI,SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.3	527800	00000	127000	20	12
LEE,SANDY J	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.3	527800	00000	127000	79.9	10
STEIMAN,DAVID MAX	SUPERVISOR, CREATIVE SRVS	STRATEGIC COMM & MARKETING	01.3	527800	00000	212500	33.3	12
DIBLASIO,SERA R	MEDIA PRODUCTION SPCLST	TITLE V PROGRAM	01.3	527800	00000	213000	100	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	527800	00000	213000	50	12
MONTOYA,GENEVIEVE GARCIA	LAC ASSISTANT II	TITLE V PROGRAM	01.3	527800	00000	213000	100	12
PACE,JEANETTE	SPCLST HS RLTS/CLG ORNTN	TITLE V PROGRAM	01.3	527800	00000	213000	100	12
PARTIDA,ERNESTO	TRANSFER SPECIALIST	PATHWAYS	01.3	527800	00000	213000	100	12
OOST,JORDAN RAY	CLERK	COMMUNITY EDUCATION CENTER	01.3	528100	00000	213000	60	12
SINGH,JASPAL	BUSINESS ANALYST	COMMUNITY EDUCATION CENTER	01.3	528100	00000	213000	100	12
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	528200	00000	123000	50	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.3	528200	00000	127000	50	12
JAVIER,JACQUELINE	WORK BASED LEARNING COORD	ECONOMIC WORKFORCE DEVELOPMENT	01.3	528200	00000	212000	50	12
KIAMAN,DIANA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.3	528200	00000	213000	100	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	528300	00000	213000	50	12
VACANT	EDUCATIONAL ADVISOR	ACADEMIC AFFAIRS	01.3	528400	00000	213000	100	12
BARQUERO,JASON	CAREER CENTER MANAGER	CAREER & TECHNICAL EDUCATION	01.3	529200	00000	212000	50	12
LOPEZ,STEPHANIE ROSE	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	529200	00000	213000	100	12
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	530000	00000	122000	50	12
MCGRUE,STEPHAN GREGORY OSHEA	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	530000	00000	213000	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND PROGRAM	01.3	530100	00000	122000	50	12
REED,SAMUEL ANTHONY	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	530100	00000	213000	100	12
RIVERA,MARGARITA REGALADO	STDNT SPPRT SRVCS COORD	STUDENT SUPPORT PROGRAM/PASS	01.3	530200	00000	122000	100	12
ABEDI,OFIK	INTERMEDIATE CLERK II	STUDENT SUPPORT PROGRAM/PASS	01.3	530200	00000	213000	100	11
CHUGANI,AVISHA	COUNSELOR	EOP&S	01.3	530400	00000	123000	100	11
MORALES,MARIBEL	COUNSELOR	EOP&S	01.3	530400	00000	123000	100	12
ALBRIGHT,DENISE M	ADMINISTRATIVE ASSIST I	EOP&S	01.3	530400	00000	213000	100	12
JARAMILLO MEJIA,DENISE MARIE	INTERMEDIATE CLERK II	EOP&S	01.3	530400	00000	213000	100	12
SERRANO,FERNANDO	EOP&S CARE NEXT UP TECH	EOP&S	01.3	530400	00000	213000	100	12
VACANT	EOP&S FINANCIAL AID ASSISTANT	EOP&S	01.3	530400	00000	213000	100	12
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.3	531300	10000	213000	50	11
ARDEN,REBECCA L	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	531500	00000	213000	10	12
BUSTAMANTE,MARIA M	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	531500	00000	213000	25	12
DAO,HAN V	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	531500	00000	213000	50	12
QUEZADA,LORENA	STUDENT EMPLOYMENT TECH	FINANCIAL AID	01.3	531500	00000	213000	25	12
BAQUERA,MARISOL	BUSINESS ANALYST	FINANCIAL AID	01.3	531600	00000	213000	100	12
VO,LANH THI	ACCOUNTANT	FINANCIAL AID	01.3	531600	00000	213000	100	12
VACANT	BUSINESS ANALYST SPEC	FINANCIAL AID	01.3	531600	00000	213000	100	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	531600	00000	213000	50	12

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VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	531600	00000	213000	50	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	531600	00000	213000	50	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	531600	00000	213000	50	12
VACANT	ADMISSION & RECORDS CLERK 1	ADMISSIONS AND RECORDS	01.3	531700	00000	213000	100	12
VACANT	ADMISSIONS & RECORDS CLERK I	ADMISSIONS AND RECORDS	01.3	531700	00000	213000	100	12
DURAN,ARMANDO	DEAN CNSLNG & SCCS SRVS	COUNSELING	01.3	531700	00100	122000	100	12
DESAI,ROHAN	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531700	00100	123000	59	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	01.3	531700	00100	123000	77	11
HERNANDEZ,DANIELA M	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	11
HUPP,JEFFREY J	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	12
SEROPIAN,TALEEN A	COUNSELOR	COUNSELING	01.3	531700	00100	123000	50	12
STEPHENS,CARMEN LYNETTE	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531700	00100	123000	100	12
TRAN,JENNIFER	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	12
WALKER,ARMIA CHAVECE	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	11
WALKER,JAMAAR	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	12
VACANT	COUNSELOR	COUNSELING	01.3	531700	00100	123000	100	11
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	ASSESSMENT/RECORDS MANAGEMENT	01.3	531700	00100	212500	50	12
AZIZYAN,LILIT	BUSINESS ANALYST	ADMISSIONS AND RECORDS	01.3	531700	00100	213000	100	12
BANGHAM,EMILY	STUDENT SUCCESS COACH LDR	TITLE V PROGRAM	01.3	531700	00100	213000	100	12
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.3	531700	00100	213000	20	11
DE LA VARA,ALAN DAVID	SPCLST HS RLTHS/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.3	531700	00100	213000	75	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	531700	00100	213000	18	12
NGO,VINCENT	EDUCATIONAL ADVISOR	COUNSELING	01.3	531700	00100	213000	100	12
ROBERSON,ROSIE M	INTERMEDIATE CLERK I	COUNSELING	01.3	531700	00100	213000	50	11
TORIBIO,ALEJANDRA	EDUCATIONAL ADVISOR	COUNSELING	01.3	531700	00100	213000	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.3	531700	00100	213000	95.24	12
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	123000	83	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	123000	93.3	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	123000	41	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	123000	93.3	12
VACANT	INSTRUCTOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	123000	100	12
VACANT	COUNSELOR	HEALTH SCIENCES	01.3	531800	00000	123000	70	11
CLINGERMAN,DAWN STARR	SENIOR CLERK	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	213000	100	12
KLEIN,PAMELA NICOLE	INTERMEDIATE CLERK II	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	213000	100	12
MINTZ II,MARK CULLEN	ASSISTIVE TCHNLGY SPCLST	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	213000	100	12
VACANT	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	213000	100	12
VACANT	DSP&S ACCOMMODIATION SPEC	SPECIAL SERVICES OFFICE	01.3	531800	00000	213000	100	12
VACANT	ALTERNATIVE MEDIA SPEC	DISABLE STUDENTS PROGRAM/SRVCS	01.3	531800	00000	213000	100	12
JARSO,HILLINA YESHI	COUNSELOR	CALWORKS	01.3	532000	13000	127000	100	12
JAYASEKERA,ANDREA ELIZABETH	CALWORKS SPECIALIST	CALWORKS	01.3	532100	00000	213000	100	12
SYMS,WILLIAM ELLIOTT L	TALENT SEARCH COORDINATOR	STUDENT SERVICES	01.3	533000	00000	122000	50	12
VAUGHNS,JAHI OMARI COBB	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	533000	00000	213000	100	11

**Pasadena Area Community College
All Monthly Employees
2020-2021**

Employee Data

Labor Distribution

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	533300	00000	122000	50	12
PEREZ,GABRIELA NEGRETE	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	533300	00000	213000	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND PROGRAM	01.3	533400	00000	122000	50	12
HERNANDEZ,JORDAN	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	533400	00000	213000	100	11
MARES,MICHAELA J.	DIRECTOR, STUDENT EQUITY	STUDENT SERVICES	01.3	533700	00000	122000	100	12
OLIVO,CYNTHIA D	ASST SPRNTDNT, VP STD SRV	STUDENT SERVICES	01.3	533700	00000	122000	30	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.3	533700	00000	127000	25	12
ROBINSON,JASON C	DIR PROFESSIONAL DVLPMNT	INSTRUCTION	01.3	533700	00000	212000	100	12
VACANT	CROSS CULTURAL CENTER COORD	STUDENT SERVICES	01.3	533700	00000	212000	100	12
STEIMAN,DAVID MAX	SUPERVISOR, CREATIVE SRVS	STRATEGIC COMM & MARKETING	01.3	533700	00000	212500	33.3	12
BARNES,KATHY A	EXECUTIVE ASSISTANT	STUDENT & LEARNING SERVICES	01.3	533700	00000	212700	20	12
HERNANDEZ,DESIREE M	CENTER COORD SAFE ZONES	STUDENT SERVICES	01.3	533700	00000	213000	100	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	533700	00000	213000	50	12
PACHECO,NATALIE	ADMINISTRATIVE ASSIST I	STUDENT SERVICES	01.3	533700	00000	213000	100	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	533700	00000	213000	5	12
SIGALA GOMEZ,DAVID	EDUCATIONAL ADVISOR	EOP&S	01.3	535400	00000	213000	100	12
SYMS,WILLIAM ELLIOTT L	TALENT SEARCH COORDINATOR	STUDENT SERVICES	01.3	536000	00000	122000	50	12
FLORES,ELVIA MARIA	EDUCATIONAL ADVISOR	ACADEMIC & STUDENT AFFAIRS	01.3	536000	00000	213000	100	11
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.3	536800	00000	212000	50	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.3	537400	00000	127000	25	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.3	539700	00000	127000	50	10
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	33.0	522500	00000	123000	23	11
JARA-GARZA,MARISOL M	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	522800	00000	213000	100	11
SNYDER,LORRAINE DIANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	522800	00000	213000	100	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	522800	00000	213000	100	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	522800	00000	213000	100	11
CASINI,MARGIE E	KINDERGARTEN SPECIALIST	CHILD DEVELOPMENT CENTER	33.0	523200	00000	213000	100	11
SALINAS,MARION G.	CHILD DEVELOPMENT ASST	CHILD DEVELOPMENT CENTER	33.0	523200	00000	213000	100	11
WILLIAMS,NIMFA SO ALDANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	523200	00000	213000	100	11