

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

**2021-2022 ADOPTED BUDGET**

**SEPTEMBER 2021**

# PASADENA AREA COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

**Ms. Berlinda Brown**  
(Area 3)  
President

**Ms. Sandra Chen Lau**  
(Area 1)  
Member

**Mr. James A. Osterling**  
(Area 2)  
Member

**Ms. Tamara M. Silver**  
(Area 4)  
Clerk

**Ms. Linda S. Wah**  
(Area 5)  
Vice President

**Mr. John H. Martin**  
(Area 6)  
Member

**Dr. Anthony R. Fellow**  
(Area 7)  
Member

**Mr. Emmanuel Gomez**  
Student Trustee

**Dr. Erika Endrijonas**  
Superintendent / President  
Secretary to the Board

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# **2021-2022 ADOPTED BUDGET**

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Pasadena Area Community College District  
Pasadena, California

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
583000	Finance Charge	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6820	Community Services Classes					
#####	Activity not budgeted					
#####	Location not budgeted					
514000	Lecturers/Performing Artists/Presen	.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 Services Classes					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
#####	Activity not budgeted				
#####	Location not budgeted				
814000	Temporary Assistance For Needy Fami	.00	.00	.00	.00 .000
817000	Career & Technical Education	.00	.00	.00	.00 .000
861100	State General Apportionment	69,447,025.00	69,447,025.00	70,740,698.00	.00 .000
861200	Other General Apportionments/Basic	.00	.00	.00	.00 .000
861300	Enrollment Fee Administration	300,000.00	300,000.00	200,000.00	.00 .000
861700	Part-time Faculty Compensation	514,542.00	514,542.00	428,235.00	.00 .000
863000	Educational Protection Act - EPA	31,044,400.00	31,044,400.00	26,466,430.00	.00 .000
867200	Homeowners property tax relief	152,965.00	152,965.00	150,000.00	.00 .000
867900	Other Tax Relief Subventions	13,939.00	13,939.00	15,000.00	.00 .000
868100	State Lottery Proceeds	.00	.00	.00	.00 .000
868200	State Mandated Costs	720,250.00	720,250.00	720,250.00	.00 .000
869300	FULL-TIME FACULTY HIRING	1,065,528.00	1,065,528.00	900,000.00	.00 .000
869500	CA STRS in Behalf Contribution	8,000,000.00	8,000,000.00	8,000,000.00	.00 .000
881100	Property Taxes Secured Roll	31,116,135.00	31,116,135.00	29,253,111.00	.00 .000
881200	Property Taxes Supplemental	864,113.00	864,113.00	800,000.00	.00 .000
881300	Property Taxes Unsecured	1,064,152.00	1,064,152.00	1,000,000.00	.00 .000
881600	Property Taxes Prior Year	915,522.00	915,522.00	600,000.00	.00 .000
881700	Education Revenue Augm Fund-ERAF	10,910,028.00	10,910,028.00	7,000,000.00	.00 .000
881800	Redevelopment Agency Funds-Pass-Thr	2,288,311.00	2,288,311.00	1,500,000.00	.00 .000
881900	Redevelopment Agency Funds-Residual	160,063.00	160,063.00	150,000.00	.00 .000
886000	Interest/Investment Income	200,000.00	200,000.00	75,000.00	.00 .000
887400	Enrollment	10,290,000.00	10,290,000.00	10,800,000.00	.00 .000
887700	Instructional Materials Fees & Sale	75,000.00	75,000.00	75,000.00	.00 .000
887800	Insurance	.00	.00	.00	.00 .000
888000	Non Resident Tuition	8,361,240.00	8,361,240.00	6,762,142.00	.00 .000
888500	Other Student Fees	.00	.00	.00	.00 .000
889000	RDA, Parking/Traffic Fees, NSF Chec	200,000.00	200,000.00	130,000.00	.00 .000
889200	RDA Liquidation	.00	.00	.00	.00 .000
889500	Other Local Revenue	275,000.00	275,000.00	55,000.00	.00 .000
891200	Sale of Equipment and Supplies	.00	.00	3,000.00	.00 .000
898000	Interfund Transfers-In from Other F	1,500,000.00	1,500,000.00	.00	.00 .000
TOTAL:	Location not budgeted	179,478,213.00	179,478,213.00	165,823,866.00	.00 .000
TOTAL:	Activity not budgeted	179,478,213.00	179,478,213.00	165,823,866.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	179,478,213.00	179,478,213.00	165,823,866.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	179,478,213.00	179,478,213.00	165,823,866.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	179,478,213.00	179,478,213.00	165,823,866.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	179,478,213.00	179,478,213.00	165,823,866.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
TOTAL:	Location not budgeted	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
TOTAL:	Activity not budgeted	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
TOTAL:	Lottery					
	Total revenues	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	3,318,028.00	3,318,028.00	3,802,944.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
817000	Career & Technical Education	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
TOTAL:	Location not budgeted	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
TOTAL:	Activity not budgeted	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
TOTAL:	PCC General Revenue				
	Total revenues	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
TOTAL:	Federal Restricted Fund				
	Total revenues	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	1,053,465.00	1,053,465.00	1,025,763.00	.00 .000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
868100	State Lottery Proceeds	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
TOTAL:	Location not budgeted	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
TOTAL:	Activity not budgeted	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
TOTAL:	Lottery					
	Total revenues	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,675,470.00	2,675,470.00	2,231,219.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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: 232601 Student Health Center

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
887600	Health Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	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:	Student Health 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

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
888100	Parking Services & Public Transport	1,300,000.00	1,300,000.00	775,000.00	.00	.000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	775,000.00	.00	.000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	775,000.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	1,300,000.00	1,300,000.00	775,000.00	.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	1,300,000.00	1,300,000.00	775,000.00	.00	.000
TOTAL:	Parking					
	Total revenues	1,300,000.00	1,300,000.00	775,000.00	.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	1,300,000.00	1,300,000.00	775,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
7310	Transfers							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
731000	Non-Mandatory Transfers	1,800,000.00	1,800,000.00	.00	.00	.000		
898200	Intrafund Transfer-In from within a	.00	.00	.00	.00	.000		
TOTAL:	Location not budgeted	1,800,000.00	1,800,000.00	.00	.00	.000		
TOTAL:	Activity not budgeted	1,800,000.00	1,800,000.00	.00	.00	.000		
TOTAL:	Transfers							
	Total revenues	.00	.00	.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	1,800,000.00	1,800,000.00	.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	-1,800,000.00	-1,800,000.00	.00	.00	.000		
9999	PCC General Revenue							
#####	Activity not budgeted							
#####	Location not budgeted							
648900	Distributed Reserve	6,600,000.00	6,600,000.00	5,850,000.00	.00	.000		
885100	Rentals Civic Groups	200,000.00	200,000.00	.00	.00	.000		
885200	Rentals New Years	200,000.00	200,000.00	.00	.00	.000		
886000	Interest/Investment Income	70,000.00	70,000.00	100,000.00	.00	.000		
888000	Non Resident Tuition	260,762.00	260,762.00	247,714.00	.00	.000		
TOTAL:	Location not budgeted	7,330,762.00	7,330,762.00	6,197,714.00	.00	.000		
TOTAL:	Activity not budgeted	7,330,762.00	7,330,762.00	6,197,714.00	.00	.000		
TOTAL:	PCC General Revenue							
	Total revenues	730,762.00	730,762.00	347,714.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	6,600,000.00	6,600,000.00	5,850,000.00	.00	.000		
	Total transfers	.00	.00	.00	.00	.000		
	Total net	-5,869,238.00	-5,869,238.00	-5,502,286.00	.00	.000		

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	730,762.00	730,762.00	347,714.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,400,000.00	8,400,000.00	5,850,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,669,238.00	-7,669,238.00	-5,502,286.00	.00	.000

ORGANIZATION: 000000 PCC General Revenue  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
898000	Interfund Transfers-In from Other F	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Location not budgeted	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	25,505,433.00	25,505,433.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	25,505,433.00	25,505,433.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	25,505,433.00	25,505,433.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	S/M 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: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 - Workmen's Compensa					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 620000 Self Insurance - Property and Liabi

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 - Property and Liabi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
9999	PCC General Revenue				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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
TOTAL:	PCC General Revenue				
	Total revenues	214,088,371.00	214,088,371.00	174,033,506.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	8,427,000.00	8,427,000.00	5,877,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	205,661,371.00	205,661,371.00	168,156,506.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	586,150.00	586,150.00	546,712.00	.00 .000
127000	Noninstructional Reassigned	181,208.00	181,208.00	104,219.00	.00 .000
142000	Stipends	75,000.00	75,000.00	102,915.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	.00	.00 .000
313000	STRS-Academic Noninstructional	112,905.00	112,905.00	96,118.00	.00 .000
322000	PERS-Classified	115.00	115.00	.00	.00 .000
323000	PERS-Academic Noninstructional	40,108.00	40,108.00	32,848.00	.00 .000
332000	OASDI-Classified	31.00	31.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	10,854.00	10,854.00	9,839.00	.00 .000
336000	Medicare-Classified	8.00	8.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	12,215.00	12,215.00	10,931.00	.00 .000
343000	HWB-Academic Noninstructional	90,652.00	90,652.00	84,111.00	.00 .000
352000	SUI-Classified	3.00	3.00	.00	.00 .000
353100	SUI-Academic Noninstructional	4,212.00	4,212.00	377.00	.00 .000
362000	WCI-Classified	10.00	10.00	.00	.00 .000
363000	WCI-Academic Noninstructional	16,847.00	16,847.00	15,078.00	.00 .000
373000	CILB-Other Academic Noninstructiona	2,887.00	2,887.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	184,044.00	184,044.00	19,422.00	.00 .000
430300	Duplicating	2,365.00	2,365.00	2,365.00	.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	.00	.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	11,713.00	11,713.00	23,425.00	.00 .000
531000	Dues and Membership	22,000.00	22,000.00	32,415.00	.00 .000
566000	Rentals	.00	.00	203.00	.00 .000
581000	Multiuser Software License	6,905.00	6,905.00	6,905.00	.00 .000
582000	Other Services	22,335.00	22,335.00	44,671.00	.00 .000
588000	Postage	102.00	102.00	102.00	.00 .000
TOTAL:	Location not budgeted	1,411,761.00	1,411,761.00	1,163,748.00	.00 .000
TOTAL:	Activity not budgeted	1,411,761.00	1,411,761.00	1,163,748.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,133,705.00	1,133,705.00	1,003,148.00	.00 .000
	Total expense	278,056.00	278,056.00	160,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,411,761.00	-1,411,761.00	-1,163,748.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,133,705.00	1,133,705.00	1,003,148.00	.00	.000
	Total expense	278,056.00	278,056.00	160,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,411,761.00	-1,411,761.00	-1,163,748.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,286,620.00	1,286,620.00	438,237.00	.00	.000
TOTAL:	Location not budgeted	1,286,620.00	1,286,620.00	438,237.00	.00	.000
TOTAL:	Activity not budgeted	1,286,620.00	1,286,620.00	438,237.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,286,620.00	1,286,620.00	438,237.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,286,620.00	-1,286,620.00	-438,237.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,286,620.00	1,286,620.00	438,237.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,286,620.00	-1,286,620.00	-438,237.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6600	Planning, Policymaking and Coordina				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	132,052.00	132,052.00	.00	.00 .000
862900	Other General Categorical Apportion	182,452.00	182,452.00	233,554.00	.00 .000
TOTAL:	Location not budgeted	314,504.00	314,504.00	233,554.00	.00 .000
TOTAL:	Activity not budgeted	314,504.00	314,504.00	233,554.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	182,452.00	182,452.00	233,554.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	132,052.00	132,052.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	50,400.00	50,400.00	233,554.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	182,452.00	182,452.00	233,554.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	132,052.00	132,052.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	50,400.00	50,400.00	233,554.00	.00 .000
TOTAL:	Academic and Student Affairs Office				
	Total revenues	182,452.00	182,452.00	233,554.00	.00 .000
	Total labor	1,133,705.00	1,133,705.00	1,003,148.00	.00 .000
	Total expense	1,696,728.00	1,696,728.00	598,837.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,647,981.00	-2,647,981.00	-1,368,431.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	.00	.00	91,924.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	95,764.00	.00	.000
231200	Relief or Extra Help Hourly	5,354.00	5,354.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	47.00	47.00	.00	.00	.000
322000	PERS-Classified	11.00	11.00	38,851.00	.00	.000
332000	OASDI-Classified	3.00	3.00	11,637.00	.00	.000
336000	Medicare-Classified	79.00	79.00	2,721.00	.00	.000
342000	HWB-Classified	.00	.00	35,380.00	.00	.000
352000	SUI-Classified	28.00	28.00	94.00	.00	.000
362000	WCI-Classified	109.00	109.00	3,754.00	.00	.000
382000	APPLE-Classified	201.00	201.00	.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	6,152.00	6,152.00	280,445.00	.00	.000
TOTAL:	Activity not budgeted	6,152.00	6,152.00	280,445.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,832.00	5,832.00	280,125.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,152.00	-6,152.00	-280,445.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,832.00	5,832.00	280,125.00	.00	.000
	Total expense	320.00	320.00	320.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,152.00	-6,152.00	-280,445.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total 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:	Career & Techincal Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,832.00	5,832.00	280,125.00	.00 .000
	Total expense	320.00	320.00	320.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-6,152.00	-6,152.00	-280,445.00	.00 .000

ORGANIZATION: 101600 Welcome Day  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	179,797.00	179,797.00	163,793.00	.00	.000
127000	Noninstructional Reassigned	22,195.00	22,195.00	65,252.00	.00	.000
213000	Classified Monthly Salaries	78,604.00	78,604.00	74,811.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	34,177.00	34,177.00	36,991.00	.00	.000
322000	PERS-Classified	18,008.00	18,008.00	15,486.00	.00	.000
332000	OASDI-Classified	4,873.00	4,873.00	4,638.00	.00	.000
336000	Medicare-Classified	1,140.00	1,140.00	1,085.00	.00	.000
337000	Medicare-Academic Noninstructional	2,929.00	2,929.00	3,321.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
343000	HWB-Academic Noninstructional	26,056.00	26,056.00	33,958.00	.00	.000
352000	SUI-Classified	393.00	393.00	37.00	.00	.000
353100	SUI-Academic Noninstructional	1,010.00	1,010.00	115.00	.00	.000
362000	WCI-Classified	1,572.00	1,572.00	1,496.00	.00	.000
363000	WCI-Academic Noninstructional	4,040.00	4,040.00	4,581.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
430300	Duplicating	100.00	100.00	100.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
588000	Postage	154.00	154.00	154.00	.00	.000
TOTAL:	Location not budgeted	397,361.00	397,361.00	427,642.00	.00	.000
TOTAL:	Activity not budgeted	397,361.00	397,361.00	427,642.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	396,507.00	396,507.00	426,788.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-397,361.00	-397,361.00	-427,642.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	396,507.00	396,507.00	426,788.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-397,361.00	-397,361.00	-427,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	396,507.00	396,507.00	426,788.00	.00	.000
	Total expense	854.00	854.00	854.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-397,361.00	-397,361.00	-427,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,764,151.00	1,764,151.00	1,709,767.00	.00 .000
111100	Instructional Monthly Other	.00	.00	.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	79,213.00	.00 .000
127000	Noninstructional Reassigned	161,294.00	161,294.00	25,516.00	.00 .000
131000	Instructional Contract Overload	346,731.00	346,731.00	179,183.00	.00 .000
132000	Instructional Adjunct	870,274.00	870,274.00	816,039.00	.00 .000
133000	Sub Instrucional Hourly	10,605.00	10,605.00	10,605.00	.00 .000
142000	Stipends	110,000.00	110,000.00	500.00	.00 .000
213000	Classified Monthly Salaries	51,750.00	51,750.00	55,626.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	6,011.00	6,011.00	3,006.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	25,000.00	25,000.00	.00	.00 .000
311100	STRS-Instructional	447,306.00	447,306.00	398,646.00	.00 .000
313000	STRS-Academic Noninstructional	45,903.00	45,903.00	4,202.00	.00 .000
322000	PERS-Classified	11,856.00	11,856.00	11,515.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	3,208.00	3,208.00	3,449.00	.00 .000
335100	Medicare-Instructional	43,381.00	43,381.00	40,526.00	.00 .000
335200	Medicare-Instructional Aides	363.00	363.00	.00	.00 .000
336000	Medicare-Classified	838.00	838.00	851.00	.00 .000
337000	Medicare-Academic Noninstructional	3,934.00	3,934.00	378.00	.00 .000
341100	HWB-Instructional	308,325.00	308,325.00	303,306.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	26,056.00	26,056.00	4,245.00	.00 .000
351100	SUI-Instructional	14,961.00	14,961.00	1,399.00	.00 .000
351200	SUI-Instructional Aides	125.00	125.00	.00	.00 .000
352000	SUI-Classified	290.00	290.00	30.00	.00 .000
353100	SUI-Academic Noninstructional	1,356.00	1,356.00	14.00	.00 .000
361100	WCI-Instructional	59,837.00	59,837.00	55,897.00	.00 .000
361200	WCI-Instructional Aides	500.00	500.00	.00	.00 .000
362000	WCI-Classified	1,156.00	1,156.00	1,174.00	.00 .000
363000	WCI-Academic Noninstructional	5,426.00	5,426.00	520.00	.00 .000
371100	CILB-Instructional	11,547.00	11,547.00	14,334.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,443.00	1,443.00	.00	.00 .000
381100	APPLE-Academic Instructional	13,055.00	13,055.00	12,241.00	.00 .000
381200	APPLE-Instructional Aides	938.00	938.00	.00	.00 .000
382000	APPLE-Classified	226.00	226.00	113.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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	907.00	.00	.000
430400	Printing	300.00	300.00	150.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	80.00	.00	.000
531000	Dues and Membership	800.00	800.00	800.00	.00	.000
564000	Repair and Maintenance of Equipment	597.00	597.00	597.00	.00	.000
581000	Multiuser Software License	21,020.00	21,020.00	.00	.00	.000
582000	Other Services	.00	.00	21,020.00	.00	.000
588000	Postage	650.00	650.00	400.00	.00	.000
TOTAL:	Location not budgeted	4,394,933.00	4,394,933.00	3,777,573.00	.00	.000
TOTAL:	Activity not budgeted	4,394,933.00	4,394,933.00	3,777,573.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,369,559.00	4,369,559.00	3,753,519.00	.00	.000
	Total expense	25,374.00	25,374.00	24,054.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,394,933.00	-4,394,933.00	-3,777,573.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	4,369,559.00	4,369,559.00	3,753,519.00	.00	.000
	Total expense	25,374.00	25,374.00	24,054.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,394,933.00	-4,394,933.00	-3,777,573.00	.00	.000

ORGANIZATION: 110100 BCT: Business Education  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	18,000.00	18,000.00	20,000.00	.00 .000
TOTAL:	Location not budgeted	18,000.00	18,000.00	20,000.00	.00 .000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	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	18,000.00	18,000.00	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-20,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,000.00	18,000.00	20,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-18,000.00	-18,000.00	-20,000.00	.00 .000
TOTAL:	BCT: Business Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	4,369,559.00	4,369,559.00	3,753,519.00	.00 .000
	Total expense	43,374.00	43,374.00	44,054.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,412,933.00	-4,412,933.00	-3,797,573.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	486,735.00	486,735.00	463,249.00	.00 .000
131000	Instructional Contract Overload	131,338.00	131,338.00	95,770.00	.00 .000
132000	Instructional Adjunct	472,815.00	472,815.00	268,088.00	.00 .000
133000	Sub Instrucional Hourly	2,000.00	2,000.00	19,442.00	.00 .000
142000	Stipends	19,000.00	19,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	7,000.00	7,000.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
311100	STRS-Instructional	152,918.00	152,918.00	119,400.00	.00 .000
313000	STRS-Academic Noninstructional	3,215.00	3,215.00	.00	.00 .000
335100	Medicare-Instructional	15,848.00	15,848.00	12,276.00	.00 .000
335200	Medicare-Instructional Aides	102.00	102.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	276.00	276.00	.00	.00 .000
341100	HWB-Instructional	86,852.00	86,852.00	84,896.00	.00 .000
351100	SUI-Instructional	5,466.00	5,466.00	425.00	.00 .000
351200	SUI-Instructional Aides	35.00	35.00	.00	.00 .000
353100	SUI-Academic Noninstructional	95.00	95.00	.00	.00 .000
361100	WCI-Instructional	21,859.00	21,859.00	16,932.00	.00 .000
361200	WCI-Instructional Aides	140.00	140.00	.00	.00 .000
363000	WCI-Academic Noninstructional	380.00	380.00	.00	.00 .000
381100	APPLE-Academic Instructional	7,093.00	7,093.00	4,022.00	.00 .000
381200	APPLE-Instructional Aides	263.00	263.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	250.00	250.00	250.00	.00 .000
TOTAL:	Location not budgeted	1,413,680.00	1,413,680.00	1,084,750.00	.00 .000
TOTAL:	Activity not budgeted	1,413,680.00	1,413,680.00	1,084,750.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,413,430.00	1,413,430.00	1,084,500.00	.00 .000
	Total expense	250.00	250.00	250.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,413,680.00	-1,413,680.00	-1,084,750.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,413,430.00	1,413,430.00	1,084,500.00	.00	.000
	Total expense	250.00	250.00	250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,413,680.00	-1,413,680.00	-1,084,750.00	.00	.000

ORGANIZATION: 110200 BCT: Computer Studies  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,000.00	5,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	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	5,000.00	5,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-10,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-10,000.00	.00	.000
TOTAL:	BCT: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,413,430.00	1,413,430.00	1,084,500.00	.00	.000
	Total expense	5,250.00	5,250.00	10,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,418,680.00	-1,418,680.00	-1,094,750.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	378,251.00	378,251.00	375,121.00	.00 .000
123000	Noninstructional Other	229,634.00	229,634.00	218,553.00	.00 .000
127000	Noninstructional Reassigned	49,715.00	49,715.00	43,100.00	.00 .000
142000	Stipends	2,000.00	2,000.00	300.00	.00 .000
212500	Classified Supervision	107,255.00	107,255.00	100,130.00	.00 .000
212700	Confidential	120,078.00	120,078.00	114,284.00	.00 .000
213000	Classified Monthly Salaries	365,477.00	365,477.00	350,527.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	21,640.00	21,640.00	10,114.00	.00 .000
231400	Overtime Classified Monthly & Hourl	328.00	328.00	.00	.00 .000
313000	STRS-Academic Noninstructional	65,425.00	65,425.00	64,810.00	.00 .000
322000	PERS-Classified	135,888.00	135,888.00	116,942.00	.00 .000
323000	PERS-Academic Noninstructional	62,527.00	62,527.00	48,805.00	.00 .000
332000	OASDI-Classified	36,775.00	36,775.00	35,026.00	.00 .000
333000	OASDI-Academic Noninstructional	16,921.00	16,921.00	14,618.00	.00 .000
336000	Medicare-Classified	8,915.00	8,915.00	8,339.00	.00 .000
337000	Medicare-Academic Noninstructional	9,564.00	9,564.00	9,238.00	.00 .000
342000	HWB-Classified	172,401.00	172,401.00	164,910.00	.00 .000
343000	HWB-Academic Noninstructional	103,817.00	103,817.00	94,404.00	.00 .000
352000	SUI-Classified	3,075.00	3,075.00	288.00	.00 .000
353100	SUI-Academic Noninstructional	3,298.00	3,298.00	319.00	.00 .000
362000	WCI-Classified	12,296.00	12,296.00	11,502.00	.00 .000
363000	WCI-Academic Noninstructional	13,192.00	13,192.00	12,741.00	.00 .000
382000	APPLE-Classified	812.00	812.00	380.00	.00 .000
430100	Supplies and Materials	1,462.00	1,462.00	1,562.00	.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	200.00	.00 .000
584000	Advertising	500.00	500.00	500.00	.00 .000
588000	Postage	250.00	250.00	150.00	.00 .000
TOTAL:	Location not budgeted	1,924,068.00	1,924,068.00	1,799,235.00	.00 .000
TOTAL:	Activity not budgeted	1,924,068.00	1,924,068.00	1,799,235.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,919,284.00	1,919,284.00	1,794,451.00	.00	.000
	Total expense	4,784.00	4,784.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,924,068.00	-1,924,068.00	-1,799,235.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,919,284.00	1,919,284.00	1,794,451.00	.00	.000
	Total expense	4,784.00	4,784.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,924,068.00	-1,924,068.00	-1,799,235.00	.00	.000
TOTAL:	CEC: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,919,284.00	1,919,284.00	1,794,451.00	.00	.000
	Total expense	4,784.00	4,784.00	4,784.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,924,068.00	-1,924,068.00	-1,799,235.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
3000	Commercial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	67,682.00	67,682.00	77,383.00	.00 .000
127000	Noninstructional Reassigned	16,921.00	16,921.00	.00	.00 .000
131000	Instructional Contract Overload	2,133.00	2,133.00	2,000.00	.00 .000
132000	Instructional Adjunct	323,554.00	323,554.00	303,390.00	.00 .000
133000	Sub Instructional Hourly	7,384.00	7,384.00	7,384.00	.00 .000
142000	Stipends	1,000.00	1,000.00	4,400.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	59,138.00	59,138.00	54,912.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	4,046.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
311100	STRS-Instructional	45,911.00	45,911.00	43,413.00	.00 .000
313000	STRS-Academic Noninstructional	3,033.00	3,033.00	711.00	.00 .000
322000	PERS-Classified	13,548.00	13,548.00	11,367.00	.00 .000
332000	OASDI-Classified	3,667.00	3,667.00	3,404.00	.00 .000
335100	Medicare-Instructional	5,812.00	5,812.00	5,659.00	.00 .000
336000	Medicare-Classified	857.00	857.00	855.00	.00 .000
337000	Medicare-Academic Noninstructional	260.00	260.00	64.00	.00 .000
341100	HWB-Instructional	17,370.00	17,370.00	21,224.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	4,343.00	4,343.00	.00	.00 .000
351100	SUI-Instructional	2,004.00	2,004.00	196.00	.00 .000
352000	SUI-Classified	296.00	296.00	30.00	.00 .000
353100	SUI-Academic Noninstructional	90.00	90.00	3.00	.00 .000
361100	WCI-Instructional	8,017.00	8,017.00	7,804.00	.00 .000
362000	WCI-Classified	1,183.00	1,183.00	1,179.00	.00 .000
363000	WCI-Academic Noninstructional	358.00	358.00	88.00	.00 .000
381100	APPLE-Academic Instructional	4,854.00	4,854.00	4,551.00	.00 .000
382000	APPLE-Classified	.00	.00	152.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	8,100.00	8,100.00	8,100.00	.00 .000
430300	Duplicating	1,515.00	1,515.00	75.00	.00 .000
430400	Printing	1,465.00	1,465.00	25.00	.00 .000
525000	Student Travel	.00	.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	1,440.00	1,440.00	.00	.00 .000
889500	Other Local Revenue	15,000.00	15,000.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	643,470.00	643,470.00	603,502.00	.00 .000
TOTAL:	Activity not budgeted	643,470.00	643,470.00	603,502.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	611,128.00	611,128.00	575,439.00	.00	.000
	Total expense	17,342.00	17,342.00	13,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-613,470.00	-613,470.00	-573,502.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	15,000.00	15,000.00	15,000.00	.00	.000
	Total labor	611,128.00	611,128.00	575,439.00	.00	.000
	Total expense	17,342.00	17,342.00	13,063.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-613,470.00	-613,470.00	-573,502.00	.00	.000

ORGANIZATION: 115100 CEC: Cosmetology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	31,000.00	31,000.00	30,291.00	.00	.000
TOTAL:	Location not budgeted	31,000.00	31,000.00	30,291.00	.00	.000
TOTAL:	Activity not budgeted	31,000.00	31,000.00	30,291.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000.00	31,000.00	30,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,000.00	-31,000.00	-30,291.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,000.00	31,000.00	30,291.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,000.00	-31,000.00	-30,291.00	.00	.000
TOTAL:	CEC: Cosmetology					
	Total revenues	15,000.00	15,000.00	15,000.00	.00	.000
	Total labor	611,128.00	611,128.00	575,439.00	.00	.000
	Total expense	48,342.00	48,342.00	43,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-644,470.00	-644,470.00	-603,793.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	357,199.00	357,199.00	466,893.00	.00	.000
127000	Noninstructional Reassigned	104,885.00	104,885.00	54,315.00	.00	.000
131000	Instructional Contract Overload	98,525.00	98,525.00	93,770.00	.00	.000
132000	Instructional Adjunct	2,280,105.00	2,280,105.00	2,170,082.00	.00	.000
133000	Sub Instructional Hourly	56,166.00	56,166.00	56,166.00	.00	.000
142000	Stipends	100.00	100.00	3,210.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	.00	.00	.000
311100	STRS-Instructional	318,090.00	318,090.00	309,899.00	.00	.000
313000	STRS-Academic Noninstructional	17,763.00	17,763.00	9,291.00	.00	.000
335100	Medicare-Instructional	40,485.00	40,485.00	40,412.00	.00	.000
335200	Medicare-Instructional Aides	15.00	15.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,523.00	1,523.00	835.00	.00	.000
341100	HWB-Instructional	72,999.00	72,999.00	101,705.00	.00	.000
343000	HWB-Academic Noninstructional	22,147.00	22,147.00	12,522.00	.00	.000
351100	SUI-Instructional	13,961.00	13,961.00	1,395.00	.00	.000
351200	SUI-Instructional Aides	5.00	5.00	.00	.00	.000
353100	SUI-Academic Noninstructional	525.00	525.00	29.00	.00	.000
361100	WCI-Instructional	55,842.00	55,842.00	55,740.00	.00	.000
361200	WCI-Instructional Aides	20.00	20.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,100.00	2,100.00	1,151.00	.00	.000
381100	APPLE-Academic Instructional	34,202.00	34,202.00	32,552.00	.00	.000
381200	APPLE-Instructional Aides	38.00	38.00	.00	.00	.000
430100	Supplies and Materials	25,885.00	25,885.00	11,005.00	.00	.000
430300	Duplicating	562.00	562.00	562.00	.00	.000
430400	Printing	200.00	200.00	200.00	.00	.000
512000	Consultants	18.00	18.00	18.00	.00	.000
514000	Lecturers/Performing Artists/Presen	22,300.00	22,300.00	22,300.00	.00	.000
521000	Conferences, Seminars, Workshops, R	22,430.00	22,430.00	37,310.00	.00	.000
525000	Student Travel	186.00	186.00	186.00	.00	.000
564000	Repair and Maintenance of Equipment	3,691.00	3,691.00	3,691.00	.00	.000
582000	Other Services	90.00	90.00	90.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,553,057.00	3,553,057.00	3,485,329.00	.00	.000
TOTAL:	Activity not budgeted	3,553,057.00	3,553,057.00	3,485,329.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,477,695.00	3,477,695.00	3,409,967.00	.00	.000
	Total expense	75,362.00	75,362.00	75,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,553,057.00	-3,553,057.00	-3,485,329.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,477,695.00	3,477,695.00	3,409,967.00	.00	.000
	Total expense	75,362.00	75,362.00	75,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,553,057.00	-3,553,057.00	-3,485,329.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	13,000.00	13,000.00	25,000.00	.00	.000
TOTAL:	Location not budgeted	13,000.00	13,000.00	25,000.00	.00	.000
TOTAL:	Activity not budgeted	13,000.00	13,000.00	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	13,000.00	13,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,000.00	-13,000.00	-25,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,000.00	13,000.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,000.00	-13,000.00	-25,000.00	.00	.000
TOTAL:	CEC: Non Credit Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,477,695.00	3,477,695.00	3,409,967.00	.00	.000
	Total expense	88,362.00	88,362.00	100,362.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,566,057.00	-3,566,057.00	-3,510,329.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2100	Public Affairs and Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
132000	Instructional Adjunct	333,114.00	333,114.00	317,040.00	.00 .000
133000	Sub Instrucional Hourly	5,268.00	5,268.00	5,268.00	.00 .000
142000	Stipends	100.00	100.00	60,680.00	.00 .000
231200	Relief or Extra Help Hourly	3,448.00	3,448.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	148.00	148.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	30,000.00	30,000.00	.00	.00 .000
311100	STRS-Instructional	34,710.00	34,710.00	31,573.00	.00 .000
313000	STRS-Academic Noninstructional	17.00	17.00	9,800.00	.00 .000
322000	PERS-Classified	34.00	34.00	.00	.00 .000
332000	OASDI-Classified	10.00	10.00	.00	.00 .000
335100	Medicare-Instructional	4,908.00	4,908.00	4,675.00	.00 .000
335200	Medicare-Instructional Aides	435.00	435.00	.00	.00 .000
336000	Medicare-Classified	53.00	53.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2.00	2.00	880.00	.00 .000
351100	SUI-Instructional	1,693.00	1,693.00	162.00	.00 .000
351200	SUI-Instructional Aides	150.00	150.00	.00	.00 .000
352000	SUI-Classified	19.00	19.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1.00	1.00	31.00	.00 .000
361100	WCI-Instructional	6,769.00	6,769.00	6,447.00	.00 .000
361200	WCI-Instructional Aides	600.00	600.00	.00	.00 .000
362000	WCI-Classified	72.00	72.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2.00	2.00	1,214.00	.00 .000
381100	APPLE-Academic Instructional	4,997.00	4,997.00	4,756.00	.00 .000
381200	APPLE-Instructional Aides	1,125.00	1,125.00	.00	.00 .000
382000	APPLE-Classified	130.00	130.00	.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
514000	Lecturers/Performing Artists/Presen	57,000.00	57,000.00	.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	59,660.00	.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	551,383.00	551,383.00	509,104.00	.00 .000
TOTAL:	Activity not budgeted	551,383.00	551,383.00	509,104.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	427,805.00	427,805.00	442,526.00	.00 .000
	Total expense	123,578.00	123,578.00	66,578.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-551,383.00	-551,383.00	-509,104.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	427,805.00	427,805.00	442,526.00	.00 .000
	Total expense	123,578.00	123,578.00	66,578.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-551,383.00	-551,383.00	-509,104.00	.00 .000

ORGANIZATION: 115300 CEC: Human Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	6,000.00	6,000.00	18,459.00	.00	.000
TOTAL:	Location not budgeted	6,000.00	6,000.00	18,459.00	.00	.000
TOTAL:	Activity not budgeted	6,000.00	6,000.00	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	6,000.00	6,000.00	18,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-18,459.00	.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	18,459.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,000.00	-6,000.00	-18,459.00	.00	.000
TOTAL:	CEC: Human Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	427,805.00	427,805.00	442,526.00	.00	.000
	Total expense	129,578.00	129,578.00	85,037.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-557,383.00	-557,383.00	-527,563.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	.00	.00	.000
212700	Confidential	117,219.00	117,219.00	111,563.00	.00	.000
213000	Classified Monthly Salaries	74,816.00	74,816.00	69,470.00	.00	.000
313000	STRS-Academic Noninstructional	1,016.00	1,016.00	.00	.00	.000
322000	PERS-Classified	43,995.00	43,995.00	37,473.00	.00	.000
332000	OASDI-Classified	11,906.00	11,906.00	11,224.00	.00	.000
336000	Medicare-Classified	2,784.00	2,784.00	2,625.00	.00	.000
337000	Medicare-Academic Noninstructional	87.00	87.00	.00	.00	.000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00	.000
352000	SUI-Classified	960.00	960.00	91.00	.00	.000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00	.000
362000	WCI-Classified	3,841.00	3,841.00	3,621.00	.00	.000
363000	WCI-Academic Noninstructional	120.00	120.00	.00	.00	.000
430100	Supplies and Materials	400.00	400.00	400.00	.00	.000
582000	Other Services	37,626.00	37,626.00	32,626.00	.00	.000
TOTAL:	Location not budgeted	344,226.00	344,226.00	311,541.00	.00	.000
TOTAL:	Activity not budgeted	344,226.00	344,226.00	311,541.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,200.00	306,200.00	278,515.00	.00	.000
	Total expense	38,026.00	38,026.00	33,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-344,226.00	-344,226.00	-311,541.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,200.00	306,200.00	278,515.00	.00	.000
	Total expense	38,026.00	38,026.00	33,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-344,226.00	-344,226.00	-311,541.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	AA: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	306,200.00	306,200.00	278,515.00	.00	.000
	Total expense	38,026.00	38,026.00	33,026.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-344,226.00	-344,226.00	-311,541.00	.00	.000

ORGANIZATION: 116000 Professional Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	93,537.00	93,537.00	145,564.00	.00	.000
142000	Stipends	27,000.00	27,000.00	26,725.00	.00	.000
213000	Classified Monthly Salaries	75,039.00	75,039.00	.00	.00	.000
231200	Relief or Extra Help Hourly	242.00	242.00	121.00	.00	.000
313000	STRS-Academic Noninstructional	20,395.00	20,395.00	27,825.00	.00	.000
322000	PERS-Classified	17,191.00	17,191.00	.00	.00	.000
332000	OASDI-Classified	4,652.00	4,652.00	.00	.00	.000
336000	Medicare-Classified	1,092.00	1,092.00	2.00	.00	.000
337000	Medicare-Academic Noninstructional	1,748.00	1,748.00	2,499.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	.00	.00	.000
343000	HWB-Academic Noninstructional	18,087.00	18,087.00	27,379.00	.00	.000
352000	SUI-Classified	377.00	377.00	1.00	.00	.000
353100	SUI-Academic Noninstructional	603.00	603.00	87.00	.00	.000
362000	WCI-Classified	1,506.00	1,506.00	3.00	.00	.000
363000	WCI-Academic Noninstructional	2,411.00	2,411.00	3,446.00	.00	.000
382000	APPLE-Classified	10.00	10.00	5.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	2,500.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00	.000
430400	Printing	50.00	50.00	.00	.00	.000
512000	Consultants	5,000.00	5,000.00	5,000.00	.00	.000
518900	Distributed Reserve	100,200.00	100,200.00	100,200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	160,201.00	160,201.00	160,251.00	.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	900.00	.00	.000
TOTAL:	Location not budgeted	556,404.00	556,404.00	504,458.00	.00	.000
TOTAL:	Activity not budgeted	556,404.00	556,404.00	504,458.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	285,603.00	285,603.00	233,657.00	.00	.000
	Total expense	270,801.00	270,801.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-556,404.00	-556,404.00	-504,458.00	.00	.000

ORGANIZATION: 116000 Professional Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	285,603.00	285,603.00	233,657.00	.00	.000
	Total expense	270,801.00	270,801.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-556,404.00	-556,404.00	-504,458.00	.00	.000
TOTAL:	Professional Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	285,603.00	285,603.00	233,657.00	.00	.000
	Total expense	270,801.00	270,801.00	270,801.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-556,404.00	-556,404.00	-504,458.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	171,924.00	171,924.00	.00	.00 .000
127000	Noninstructional Reassigned	31,314.00	31,314.00	45,594.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	62,973.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	29,090.00	29,090.00	.00	.00 .000
322000	PERS-Classified	.00	.00	13,035.00	.00 .000
323000	PERS-Academic Noninstructional	7,174.00	7,174.00	9,438.00	.00 .000
332000	OASDI-Classified	.00	.00	3,904.00	.00 .000
333000	OASDI-Academic Noninstructional	1,941.00	1,941.00	2,827.00	.00 .000
336000	Medicare-Classified	.00	.00	913.00	.00 .000
337000	Medicare-Academic Noninstructional	2,947.00	2,947.00	661.00	.00 .000
342000	HWB-Classified	.00	.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	28,227.00	28,227.00	10,612.00	.00 .000
352000	SUI-Classified	.00	.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	1,016.00	1,016.00	23.00	.00 .000
362000	WCI-Classified	.00	.00	1,259.00	.00 .000
363000	WCI-Academic Noninstructional	4,065.00	4,065.00	912.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	950.00	950.00	50.00	.00 .000
588000	Postage	.00	.00	14.00	.00 .000
TOTAL:	Location not budgeted	278,648.00	278,648.00	173,470.00	.00 .000
TOTAL:	Activity not budgeted	278,648.00	278,648.00	173,470.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	277,698.00	277,698.00	173,406.00	.00 .000
	Total expense	950.00	950.00	64.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-278,648.00	-278,648.00	-173,470.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	277,698.00	277,698.00	173,406.00	.00 .000
	Total expense	950.00	950.00	64.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-278,648.00	-278,648.00	-173,470.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	277,698.00	277,698.00	173,406.00	.00	.000
	Total expense	950.00	950.00	64.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-278,648.00	-278,648.00	-173,470.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	935,568.00	935,568.00	987,453.00	.00 .000
127000	Noninstructional Reassigned	17,580.00	17,580.00	.00	.00 .000
131000	Instructional Contract Overload	157,605.00	157,605.00	104,561.00	.00 .000
132000	Instructional Adjunct	242,498.00	242,498.00	264,161.00	.00 .000
133000	Sub Instrucional Hourly	3,500.00	3,500.00	3,500.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
212500	Classified Supervision	102,660.00	102,660.00	95,791.00	.00 .000
213000	Classified Monthly Salaries	254,211.00	254,211.00	241,944.00	.00 .000
231200	Relief or Extra Help Hourly	2,806.00	2,806.00	1,403.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
311100	STRS-Instructional	185,916.00	185,916.00	180,839.00	.00 .000
312000	STRS-Classified	17,370.00	17,370.00	15,470.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
321100	PERS-Instructional	32,849.00	32,849.00	27,793.00	.00 .000
322000	PERS-Classified	58,239.00	58,239.00	50,082.00	.00 .000
323000	PERS-Academic Noninstructional	4,027.00	4,027.00	.00	.00 .000
331100	OASDI-Instructional	8,890.00	8,890.00	8,325.00	.00 .000
332000	OASDI-Classified	22,126.00	22,126.00	20,939.00	.00 .000
333000	OASDI-Academic Noninstructional	1,090.00	1,090.00	.00	.00 .000
335100	Medicare-Instructional	19,420.00	19,420.00	19,717.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	5,216.00	5,216.00	4,918.00	.00 .000
337000	Medicare-Academic Noninstructional	255.00	255.00	.00	.00 .000
341100	HWB-Instructional	184,561.00	184,561.00	205,894.00	.00 .000
342000	HWB-Classified	108,565.00	108,565.00	106,120.00	.00 .000
343000	HWB-Academic Noninstructional	4,343.00	4,343.00	.00	.00 .000
351100	SUI-Instructional	6,698.00	6,698.00	682.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	1,799.00	1,799.00	170.00	.00 .000
353100	SUI-Academic Noninstructional	88.00	88.00	.00	.00 .000
361100	WCI-Instructional	26,784.00	26,784.00	27,195.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	7,194.00	7,194.00	6,784.00	.00 .000
363000	WCI-Academic Noninstructional	352.00	352.00	.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,167.00	.00 .000
381100	APPLE-Academic Instructional	3,638.00	3,638.00	3,963.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
382000	APPLE-Classified	106.00	106.00	53.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	200.00	.00	.000
430100	Supplies and Materials	24,817.00	24,817.00	9,817.00	.00	.000
430200	Software	.00	.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	2,000.00	.00	.000
522000	Mileage	250.00	250.00	154.00	.00	.000
525000	Student Travel	1,500.00	1,500.00	1,500.00	.00	.000
531000	Dues and Membership	2,250.00	2,250.00	1,575.00	.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	2,205.00	.00	.000
581000	Multiuser Software License	5,000.00	5,000.00	14,400.00	.00	.000
588000	Postage	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	2,468,791.00	2,468,791.00	2,424,535.00	.00	.000
TOTAL:	Activity not budgeted	2,468,791.00	2,468,791.00	2,424,535.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,423,171.00	2,423,171.00	2,384,924.00	.00	.000
	Total expense	45,620.00	45,620.00	39,611.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,468,791.00	-2,468,791.00	-2,424,535.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,423,171.00	2,423,171.00	2,384,924.00	.00	.000
	Total expense	45,620.00	45,620.00	39,611.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,468,791.00	-2,468,791.00	-2,424,535.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,000.00	5,000.00	50,000.00	.00 .000
430200	Software	450.00	450.00	.00	.00 .000
431000	Fuel	2,300.00	2,300.00	.00	.00 .000
TOTAL:	Location not budgeted	7,750.00	7,750.00	50,000.00	.00 .000
TOTAL:	Activity not budgeted	7,750.00	7,750.00	50,000.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,750.00	7,750.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,750.00	-7,750.00	-50,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	7,750.00	7,750.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,750.00	-7,750.00	-50,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.000	.000
641200	New Equipment \$5,000 or Greater	.00	.00	24,026.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	24,026.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	24,026.00	.00	.000	.000
TOTAL:	Engineering and Related Industrial						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	24,026.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	-24,026.00	.00	.000	.000
TOTAL:	03-14 Block Grant Allocation-Equip						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	24,026.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	-24,026.00	.00	.000	.000
TOTAL:	E&T: Engineering Technology						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	2,423,171.00	2,423,171.00	2,384,924.00	.00	.000	.000
	Total expense	53,370.00	53,370.00	113,637.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	-2,476,541.00	-2,476,541.00	-2,498,561.00	.00	.000	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	235,128.00	235,128.00	223,781.00	.00 .000
131000	Instructional Contract Overload	10,507.00	10,507.00	.00	.00 .000
132000	Instructional Adjunct	116,673.00	116,673.00	109,402.00	.00 .000
133000	Sub Instrucional Hourly	354.00	354.00	354.00	.00 .000
142000	Stipends	19,800.00	19,800.00	186.00	.00 .000
231200	Relief or Extra Help Hourly	1,674.00	1,674.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	5,700.00	5,700.00	.00	.00 .000
311100	STRS-Instructional	53,466.00	53,466.00	46,801.00	.00 .000
313000	STRS-Academic Noninstructional	3,351.00	3,351.00	31.00	.00 .000
335100	Medicare-Instructional	5,260.00	5,260.00	4,838.00	.00 .000
335200	Medicare-Instructional Aides	83.00	83.00	.00	.00 .000
336000	Medicare-Classified	25.00	25.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	288.00	288.00	3.00	.00 .000
341100	HWB-Instructional	21,713.00	21,713.00	42,448.00	.00 .000
351100	SUI-Instructional	1,815.00	1,815.00	168.00	.00 .000
351200	SUI-Instructional Aides	29.00	29.00	.00	.00 .000
352000	SUI-Classified	9.00	9.00	.00	.00 .000
353100	SUI-Academic Noninstructional	99.00	99.00	1.00	.00 .000
361100	WCI-Instructional	7,256.00	7,256.00	6,673.00	.00 .000
361200	WCI-Instructional Aides	114.00	114.00	.00	.00 .000
362000	WCI-Classified	34.00	34.00	.00	.00 .000
363000	WCI-Academic Noninstructional	396.00	396.00	4.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	.00	.00 .000
381100	APPLE-Academic Instructional	1,751.00	1,751.00	1,642.00	.00 .000
381200	APPLE-Instructional Aides	214.00	214.00	.00	.00 .000
382000	APPLE-Classified	63.00	63.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	1,674.00	.00 .000
TOTAL:	Location not budgeted	493,019.00	493,019.00	438,006.00	.00 .000
TOTAL:	Activity not budgeted	493,019.00	493,019.00	438,006.00	.00 .000
TOTAL:	Public Affairs and Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	493,019.00	493,019.00	436,332.00	.00 .000
	Total expense	.00	.00	1,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-493,019.00	-493,019.00	-438,006.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2100	Public Affairs and Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,019.00	493,019.00	436,332.00	.00	.000
	Total expense	.00	.00	1,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-493,019.00	-493,019.00	-438,006.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	7,000.00	7,000.00	41,000.00	.00	.000
TOTAL:	Location not budgeted	7,000.00	7,000.00	41,000.00	.00	.000
TOTAL:	Activity not budgeted	7,000.00	7,000.00	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	7,000.00	7,000.00	41,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,000.00	-7,000.00	-41,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,000.00	7,000.00	41,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,000.00	-7,000.00	-41,000.00	.00	.000
TOTAL:	E&T: Public Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	493,019.00	493,019.00	436,332.00	.00	.000
	Total expense	7,000.00	7,000.00	42,674.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-500,019.00	-500,019.00	-479,006.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	80,866.00	80,866.00	74,455.00	.00	.000
127000	Noninstructional Reassigned	20,217.00	20,217.00	18,614.00	.00	.000
131000	Instructional Contract Overload	11,616.00	11,616.00	10,891.00	.00	.000
132000	Instructional Adjunct	7,355.00	7,355.00	.00	.00	.000
311100	STRS-Instructional	16,395.00	16,395.00	13,783.00	.00	.000
313000	STRS-Academic Noninstructional	3,421.00	3,421.00	3,006.00	.00	.000
335100	Medicare-Instructional	1,449.00	1,449.00	1,238.00	.00	.000
337000	Medicare-Academic Noninstructional	293.00	293.00	270.00	.00	.000
341100	HWB-Instructional	17,370.00	17,370.00	16,979.00	.00	.000
343000	HWB-Academic Noninstructional	4,343.00	4,343.00	4,245.00	.00	.000
351100	SUI-Instructional	500.00	500.00	43.00	.00	.000
353100	SUI-Academic Noninstructional	101.00	101.00	9.00	.00	.000
361100	WCI-Instructional	1,998.00	1,998.00	1,707.00	.00	.000
363000	WCI-Academic Noninstructional	404.00	404.00	372.00	.00	.000
381100	APPLE-Academic Instructional	111.00	111.00	.00	.00	.000
430100	Supplies and Materials	2,859.00	2,859.00	2,859.00	.00	.000
TOTAL:	Location not budgeted	169,298.00	169,298.00	148,471.00	.00	.000
TOTAL:	Activity not budgeted	169,298.00	169,298.00	148,471.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,439.00	166,439.00	145,612.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,298.00	-169,298.00	-148,471.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,439.00	166,439.00	145,612.00	.00	.000
	Total expense	2,859.00	2,859.00	2,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,298.00	-169,298.00	-148,471.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	25,000.00	25,000.00	28,000.00	.00	.000
TOTAL:	Location not budgeted	25,000.00	25,000.00	28,000.00	.00	.000
TOTAL:	Activity not budgeted	25,000.00	25,000.00	28,000.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,000.00	25,000.00	28,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,000.00	-25,000.00	-28,000.00	.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	28,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,000.00	-25,000.00	-28,000.00	.00	.000
TOTAL:	E&T: Food Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	166,439.00	166,439.00	145,612.00	.00	.000
	Total expense	27,859.00	27,859.00	30,859.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-194,298.00	-194,298.00	-176,471.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00 .000
122000	Noninstructional Administrators/Sup	172,097.00	172,097.00	160,863.00	.00 .000
127000	Noninstructional Reassigned	274,730.00	274,730.00	155,779.00	.00 .000
142000	Stipends	4,000.00	4,000.00	300.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	132,900.00	132,900.00	123,178.00	.00 .000
311100	STRS-Instructional	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	76,280.00	76,280.00	51,186.00	.00 .000
322000	PERS-Classified	30,447.00	30,447.00	25,498.00	.00 .000
332000	OASDI-Classified	8,240.00	8,240.00	7,637.00	.00 .000
335100	Medicare-Instructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,927.00	1,927.00	1,786.00	.00 .000
337000	Medicare-Academic Noninstructional	6,537.00	6,537.00	4,596.00	.00 .000
341100	HWB-Instructional	.00	.00	.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	69,482.00	69,482.00	52,360.00	.00 .000
351100	SUI-Instructional	.00	.00	.00	.00 .000
352000	SUI-Classified	664.00	664.00	62.00	.00 .000
353100	SUI-Academic Noninstructional	2,254.00	2,254.00	159.00	.00 .000
361100	WCI-Instructional	.00	.00	.00	.00 .000
362000	WCI-Classified	2,658.00	2,658.00	2,464.00	.00 .000
363000	WCI-Academic Noninstructional	9,016.00	9,016.00	6,339.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,927.00	1,927.00	.00	.00 .000
430100	Supplies and Materials	300.00	300.00	895.00	.00 .000
430300	Duplicating	250.00	250.00	15.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
582000	Other Services	.00	.00	300.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	725.00	.00 .000
TOTAL:	Location not budgeted	837,585.00	837,585.00	637,040.00	.00 .000
TOTAL:	Activity not budgeted	837,585.00	837,585.00	637,040.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	836,585.00	836,585.00	634,655.00	.00 .000
	Total expense	1,000.00	1,000.00	2,385.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-837,585.00	-837,585.00	-637,040.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	836,585.00	836,585.00	634,655.00	.00	.000
	Total expense	1,000.00	1,000.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-837,585.00	-837,585.00	-637,040.00	.00	.000
TOTAL:	ENG: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	836,585.00	836,585.00	634,655.00	.00	.000
	Total expense	1,000.00	1,000.00	2,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-837,585.00	-837,585.00	-637,040.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,257,214.00	4,257,214.00	4,040,437.00	.00 .000
111100	Instructional Monthly Other	.00	.00	.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	145,518.00	.00 .000
127000	Noninstructional Reassigned	120,860.00	120,860.00	115,028.00	.00 .000
131000	Instructional Contract Overload	179,561.00	179,561.00	168,370.00	.00 .000
132000	Instructional Adjunct	1,922,177.00	1,922,177.00	1,802,389.00	.00 .000
133000	Sub Instructional Hourly	45,954.00	45,954.00	45,954.00	.00 .000
213000	Classified Monthly Salaries	68,924.00	68,924.00	63,680.00	.00 .000
231100	Student Help	371.00	371.00	.00	.00 .000
311100	STRS-Instructional	953,614.00	953,614.00	885,293.00	.00 .000
313000	STRS-Academic Noninstructional	20,449.00	20,449.00	18,577.00	.00 .000
322000	PERS-Classified	15,790.00	15,790.00	13,182.00	.00 .000
332000	OASDI-Classified	4,273.00	4,273.00	3,948.00	.00 .000
335100	Medicare-Instructional	92,872.00	92,872.00	89,940.00	.00 .000
336000	Medicare-Classified	999.00	999.00	923.00	.00 .000
337000	Medicare-Academic Noninstructional	1,752.00	1,752.00	1,668.00	.00 .000
341100	HWB-Instructional	818,580.00	818,580.00	835,249.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
351100	SUI-Instructional	32,025.00	32,025.00	3,103.00	.00 .000
352000	SUI-Classified	345.00	345.00	32.00	.00 .000
353100	SUI-Academic Noninstructional	604.00	604.00	58.00	.00 .000
361100	WCI-Instructional	128,100.00	128,100.00	124,055.00	.00 .000
362000	WCI-Classified	1,386.00	1,386.00	1,274.00	.00 .000
363000	WCI-Academic Noninstructional	2,417.00	2,417.00	2,301.00	.00 .000
371100	CILB-Instructional	16,354.00	16,354.00	16,248.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00 .000
381100	APPLE-Academic Instructional	28,833.00	28,833.00	27,036.00	.00 .000
430100	Supplies and Materials	5,135.00	5,135.00	150.00	.00 .000
430300	Duplicating	2,400.00	2,400.00	4,435.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	250.00	.00 .000
531000	Dues and Membership	.00	.00	350.00	.00 .000
588000	Postage	200.00	200.00	200.00	.00 .000
TOTAL:	Location not budgeted	8,764,615.00	8,764,615.00	8,452,096.00	.00 .000
TOTAL:	Activity not budgeted	8,764,615.00	8,764,615.00	8,452,096.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	8,756,880.00	8,756,880.00	8,446,711.00	.00	.000
	Total expense	7,735.00	7,735.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,764,615.00	-8,764,615.00	-8,452,096.00	.00	.000
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
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
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,756,880.00	8,756,880.00	8,446,711.00	.00	.000
	Total expense	7,735.00	7,735.00	5,385.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,764,615.00	-8,764,615.00	-8,452,096.00	.00	.000

ORGANIZATION: 125100 ENG: English  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	35,000.00	35,000.00	40,002.00	.00	.000
TOTAL:	Location not budgeted	35,000.00	35,000.00	40,002.00	.00	.000
TOTAL:	Activity not budgeted	35,000.00	35,000.00	40,002.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	40,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,000.00	-35,000.00	-40,002.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	35,000.00	35,000.00	40,002.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-35,000.00	-35,000.00	-40,002.00	.00	.000
TOTAL:	ENG: English					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,756,880.00	8,756,880.00	8,446,711.00	.00	.000
	Total expense	42,735.00	42,735.00	45,387.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-8,799,615.00	-8,799,615.00	-8,492,098.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities(Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	178,874.00	178,874.00	163,340.00	.00 .000
111100	Instructional Monthly Other	.00	.00	138,033.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	162,826.00	162,826.00	152,047.00	.00 .000
231100	Student Help	160,000.00	160,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	6,047.00	.00 .000
311100	STRS-Instructional	30,265.00	30,265.00	48,672.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	37,303.00	37,303.00	31,473.00	.00 .000
332000	OASDI-Classified	10,095.00	10,095.00	9,427.00	.00 .000
335100	Medicare-Instructional	2,594.00	2,594.00	4,370.00	.00 .000
336000	Medicare-Classified	2,434.00	2,434.00	2,293.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
341100	HWB-Instructional	43,426.00	43,426.00	63,672.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
351100	SUI-Instructional	894.00	894.00	151.00	.00 .000
352000	SUI-Classified	839.00	839.00	80.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
361100	WCI-Instructional	3,577.00	3,577.00	6,027.00	.00 .000
362000	WCI-Classified	6,556.00	6,556.00	3,162.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	188.00	188.00	227.00	.00 .000
430100	Supplies and Materials	5,370.00	5,370.00	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
521000	Conferences, Seminars, Workshops, R	600.00	600.00	.00	.00 .000
522000	Mileage	100.00	100.00	.00	.00 .000
TOTAL:	Location not budgeted	696,772.00	696,772.00	679,294.00	.00 .000
TOTAL:	Activity not budgeted	696,772.00	696,772.00	679,294.00	.00 .000
TOTAL:	Humanities(Letters)				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	688,297.00	688,297.00	671,469.00	.00 .000
	Total expense	8,475.00	8,475.00	7,825.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-696,772.00	-696,772.00	-679,294.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	688,297.00	688,297.00	671,469.00	.00	.000
	Total expense	8,475.00	8,475.00	7,825.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-696,772.00	-696,772.00	-679,294.00	.00	.000

ORGANIZATION: 125200 ENG: Writing Center  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	11,004.00	.00	.000
430300	Duplicating	13,000.00	13,000.00	13,000.00	.00	.000
TOTAL:	Location not budgeted	18,000.00	18,000.00	24,004.00	.00	.000
TOTAL:	Activity not budgeted	18,000.00	18,000.00	24,004.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,000.00	18,000.00	24,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,000.00	-18,000.00	-24,004.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,000.00	18,000.00	24,004.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,000.00	-18,000.00	-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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	CURRENT YEAR
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	1,800.00	1,800.00	18,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,800.00	1,800.00	18,000.00	.00	.000
TOTAL:	Activity not budgeted	1,800.00	1,800.00	18,000.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800.00	1,800.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,800.00	-1,800.00	-18,000.00	.00	.000
7100	Physical Property and Related Axqui					
#####	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:	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:	03-14 Block Grant Allocation-Equip					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,800.00	1,800.00	18,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,800.00	-1,800.00	-18,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	ENG: Writing Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	688,297.00	688,297.00	671,469.00	.00 .000
	Total expense	28,275.00	28,275.00	49,829.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-716,572.00	-716,572.00	-721,298.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	193,003.00	193,003.00	180,208.00	.00	.000
127000	Noninstructional Reassigned	615,947.00	615,947.00	481,133.00	.00	.000
142000	Stipends	.00	.00	200.00	.00	.000
213000	Classified Monthly Salaries	178,764.00	178,764.00	178,299.00	.00	.000
231200	Relief or Extra Help Hourly	506.00	506.00	.00	.00	.000
313000	STRS-Academic Noninstructional	128,080.00	128,080.00	106,839.00	.00	.000
322000	PERS-Classified	40,955.00	40,955.00	36,908.00	.00	.000
323000	PERS-Academic Noninstructional	11,906.00	11,906.00	.00	.00	.000
332000	OASDI-Classified	11,083.00	11,083.00	11,054.00	.00	.000
333000	OASDI-Academic Noninstructional	3,222.00	3,222.00	.00	.00	.000
336000	Medicare-Classified	2,600.00	2,600.00	2,585.00	.00	.000
337000	Medicare-Academic Noninstructional	11,730.00	11,730.00	9,592.00	.00	.000
342000	HWB-Classified	65,139.00	65,139.00	42,448.00	.00	.000
343000	HWB-Academic Noninstructional	141,135.00	141,135.00	112,487.00	.00	.000
352000	SUI-Classified	897.00	897.00	89.00	.00	.000
353100	SUI-Academic Noninstructional	4,045.00	4,045.00	332.00	.00	.000
362000	WCI-Classified	3,586.00	3,586.00	3,566.00	.00	.000
363000	WCI-Academic Noninstructional	16,179.00	16,179.00	13,231.00	.00	.000
372000	CILB-Classified	.00	.00	7,167.00	.00	.000
382000	APPLE-Classified	19.00	19.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	11,951.00	11,951.00	11,951.00	.00	.000
430300	Duplicating	.00	.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	600.00	.00	.000
582000	Other Services	11,737.00	11,737.00	11,737.00	.00	.000
588000	Postage	400.00	400.00	721.00	.00	.000
TOTAL:	Location not budgeted	1,454,054.00	1,454,054.00	1,211,841.00	.00	.000
TOTAL:	Activity not budgeted	1,454,054.00	1,454,054.00	1,211,841.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,428,796.00	1,428,796.00	1,186,138.00	.00	.000
	Total expense	25,258.00	25,258.00	25,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,454,054.00	-1,454,054.00	-1,211,841.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,428,796.00	1,428,796.00	1,186,138.00	.00	.000
	Total expense	25,258.00	25,258.00	25,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,454,054.00	-1,454,054.00	-1,211,841.00	.00	.000
TOTAL:	School of Health Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,428,796.00	1,428,796.00	1,186,138.00	.00	.000
	Total expense	25,258.00	25,258.00	25,703.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,454,054.00	-1,454,054.00	-1,211,841.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	1,754,749.00	1,754,749.00	1,505,819.00	.00	.000
123000	Noninstructional Other	117,564.00	117,564.00	108,754.00	.00	.000
131000	Instructional Contract Overload	223,407.00	223,407.00	209,483.00	.00	.000
132000	Instructional Adjunct	173,624.00	173,624.00	162,804.00	.00	.000
133000	Sub Instructional Hourly	26,512.00	26,512.00	26,512.00	.00	.000
142000	Stipends	1,500.00	1,500.00	.00	.00	.000
231100	Student Help	653.00	653.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,660.00	2,660.00	.00	.00	.000
311100	STRS-Instructional	356,816.00	356,816.00	297,079.00	.00	.000
313000	STRS-Academic Noninstructional	20,146.00	20,146.00	17,564.00	.00	.000
335100	Medicare-Instructional	31,587.00	31,587.00	27,618.00	.00	.000
336000	Medicare-Classified	39.00	39.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,727.00	1,727.00	1,577.00	.00	.000
341100	HWB-Instructional	358,265.00	358,265.00	313,054.00	.00	.000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00	.000
351100	SUI-Instructional	10,894.00	10,894.00	954.00	.00	.000
352000	SUI-Classified	14.00	14.00	.00	.00	.000
353100	SUI-Academic Noninstructional	596.00	596.00	54.00	.00	.000
361100	WCI-Instructional	43,568.00	43,568.00	38,094.00	.00	.000
362000	WCI-Classified	68.00	68.00	.00	.00	.000
363000	WCI-Academic Noninstructional	2,381.00	2,381.00	2,175.00	.00	.000
371100	CILB-Instructional	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	2,605.00	2,605.00	2,443.00	.00	.000
382000	APPLE-Classified	100.00	100.00	.00	.00	.000
430100	Supplies and Materials	3,242.00	3,242.00	3,585.00	.00	.000
430300	Duplicating	500.00	500.00	1,100.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
522000	Mileage	350.00	350.00	350.00	.00	.000
531000	Dues and Membership	100.00	100.00	100.00	.00	.000
582000	Other Services	2,593.00	2,593.00	2,250.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
TOTAL:	Location not budgeted	3,158,123.00	3,158,123.00	2,742,743.00	.00	.000
TOTAL:	Activity not budgeted	3,158,123.00	3,158,123.00	2,742,743.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,151,188.00	3,151,188.00	2,735,208.00	.00	.000
	Total expense	6,935.00	6,935.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,158,123.00	-3,158,123.00	-2,742,743.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,151,188.00	3,151,188.00	2,735,208.00	.00	.000
	Total expense	6,935.00	6,935.00	7,535.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,158,123.00	-3,158,123.00	-2,742,743.00	.00	.000

ORGANIZATION: 130100 HS: Registered Nursing  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	20,000.00	20,000.00	24,738.00	.00 .000
TOTAL:	Location not budgeted	20,000.00	20,000.00	24,738.00	.00 .000
TOTAL:	Activity not budgeted	20,000.00	20,000.00	24,738.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	20,000.00	20,000.00	24,738.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-24,738.00	.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	24,738.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-20,000.00	-20,000.00	-24,738.00	.00 .000
TOTAL:	HS: Registered Nursing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,151,188.00	3,151,188.00	2,735,208.00	.00 .000
	Total expense	26,935.00	26,935.00	32,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,178,123.00	-3,178,123.00	-2,767,481.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	80,701.00	80,701.00	76,807.00	.00 .000
131000	Instructional Contract Overload	39,030.00	39,030.00	36,597.00	.00 .000
132000	Instructional Adjunct	53,404.00	53,404.00	50,076.00	.00 .000
133000	Sub Instrucional Hourly	1,414.00	1,414.00	1,414.00	.00 .000
142000	Stipends	3,000.00	3,000.00	.00	.00 .000
311100	STRS-Instructional	25,921.00	25,921.00	23,397.00	.00 .000
313000	STRS-Academic Noninstructional	508.00	508.00	.00	.00 .000
335100	Medicare-Instructional	2,532.00	2,532.00	2,393.00	.00 .000
337000	Medicare-Academic Noninstructional	44.00	44.00	.00	.00 .000
341100	HWB-Instructional	14,113.00	14,113.00	13,796.00	.00 .000
351100	SUI-Instructional	876.00	876.00	84.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	.00	.00 .000
361100	WCI-Instructional	3,493.00	3,493.00	3,299.00	.00 .000
363000	WCI-Academic Noninstructional	60.00	60.00	.00	.00 .000
381100	APPLE-Academic Instructional	802.00	802.00	752.00	.00 .000
430100	Supplies and Materials	580.00	580.00	580.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
430400	Printing	.00	.00	15.00	.00 .000
582000	Other Services	150.00	150.00	150.00	.00 .000
TOTAL:	Location not budgeted	226,668.00	226,668.00	209,385.00	.00 .000
TOTAL:	Activity not budgeted	226,668.00	226,668.00	209,385.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	225,913.00	225,913.00	208,615.00	.00 .000
	Total expense	755.00	755.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-226,668.00	-226,668.00	-209,385.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	225,913.00	225,913.00	208,615.00	.00 .000
	Total expense	755.00	755.00	770.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-226,668.00	-226,668.00	-209,385.00	.00 .000

ORGANIZATION: 130200 HS: Licensed Voc. Nursing  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.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	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.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	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	HS: Licensed Voc. Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	225,913.00	225,913.00	208,615.00	.00	.000
	Total expense	5,755.00	5,755.00	770.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-231,668.00	-231,668.00	-209,385.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	173,379.00	173,379.00	162,503.00	.00	.000
131000	Instructional Contract Overload	15,997.00	15,997.00	15,000.00	.00	.000
132000	Instructional Adjunct	147,375.00	147,375.00	138,191.00	.00	.000
133000	Sub Instrucional Hourly	2,384.00	2,384.00	2,384.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	41,472.00	41,472.00	.00	.00	.000
311100	STRS-Instructional	47,409.00	47,409.00	42,444.00	.00	.000
313000	STRS-Academic Noninstructional	170.00	170.00	.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	4,918.00	4,918.00	4,613.00	.00	.000
335200	Medicare-Instructional Aides	602.00	602.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00	.000
341100	HWB-Instructional	39,083.00	39,083.00	38,203.00	.00	.000
351100	SUI-Instructional	1,696.00	1,696.00	161.00	.00	.000
351200	SUI-Instructional Aides	208.00	208.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
361100	WCI-Instructional	6,784.00	6,784.00	6,362.00	.00	.000
361200	WCI-Instructional Aides	830.00	830.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.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	2,211.00	2,211.00	2,073.00	.00	.000
381200	APPLE-Instructional Aides	1,556.00	1,556.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	900.00	900.00	.00	.00	.000
430300	Duplicating	300.00	300.00	300.00	.00	.000
430400	Printing	143.00	143.00	143.00	.00	.000
TOTAL:	Location not budgeted	488,457.00	488,457.00	412,377.00	.00	.000
TOTAL:	Activity not budgeted	488,457.00	488,457.00	412,377.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,114.00	487,114.00	411,934.00	.00	.000
	Total expense	1,343.00	1,343.00	443.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-488,457.00	-488,457.00	-412,377.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,114.00	487,114.00	411,934.00	.00	.000
	Total expense	1,343.00	1,343.00	443.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-488,457.00	-488,457.00	-412,377.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	487,114.00	487,114.00	411,934.00	.00 .000
	Total expense	7,343.00	7,343.00	6,443.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-494,457.00	-494,457.00	-418,377.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
132000	Instructional Adjunct	32,610.00	32,610.00	30,577.00	.00	.000
133000	Sub Instrucional Hourly	3,803.00	3,803.00	3,803.00	.00	.000
142000	Stipends	6,000.00	6,000.00	.00	.00	.000
311100	STRS-Instructional	3,955.00	3,955.00	3,578.00	.00	.000
313000	STRS-Academic Noninstructional	1,016.00	1,016.00	.00	.00	.000
335100	Medicare-Instructional	529.00	529.00	500.00	.00	.000
337000	Medicare-Academic Noninstructional	87.00	87.00	.00	.00	.000
351100	SUI-Instructional	184.00	184.00	18.00	.00	.000
353100	SUI-Academic Noninstructional	30.00	30.00	.00	.00	.000
361100	WCI-Instructional	730.00	730.00	689.00	.00	.000
363000	WCI-Academic Noninstructional	120.00	120.00	.00	.00	.000
381100	APPLE-Academic Instructional	490.00	490.00	459.00	.00	.000
430100	Supplies and Materials	.00	.00	50.00	.00	.000
430300	Duplicating	92.00	92.00	92.00	.00	.000
TOTAL:	Location not budgeted	49,646.00	49,646.00	39,766.00	.00	.000
TOTAL:	Activity not budgeted	49,646.00	49,646.00	39,766.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	49,554.00	49,554.00	39,624.00	.00	.000
	Total expense	92.00	92.00	142.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-49,646.00	-49,646.00	-39,766.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	49,554.00	49,554.00	39,624.00	.00	.000
	Total expense	92.00	92.00	142.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-49,646.00	-49,646.00	-39,766.00	.00	.000

ORGANIZATION: 130400 HS: Nurses Aide Program  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.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	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.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	-5,000.00	-5,000.00	.00	.00	.000
TOTAL:	HS: Nurses Aide Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	49,554.00	49,554.00	39,624.00	.00	.000
	Total expense	5,092.00	5,092.00	142.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-54,646.00	-54,646.00	-39,766.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	367,485.00	367,485.00	294,680.00	.00 .000
131000	Instructional Contract Overload	60,954.00	60,954.00	57,154.00	.00 .000
132000	Instructional Adjunct	121,241.00	121,241.00	113,686.00	.00 .000
133000	Sub Instrucional Hourly	5,480.00	5,480.00	5,480.00	.00 .000
142000	Stipends	2,500.00	2,500.00	.00	.00 .000
231200	Relief or Extra Help Hourly	4,958.00	4,958.00	2,479.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	4,964.00	4,964.00	.00	.00 .000
311100	STRS-Instructional	85,729.00	85,729.00	68,725.00	.00 .000
313000	STRS-Academic Noninstructional	423.00	423.00	.00	.00 .000
335100	Medicare-Instructional	8,051.00	8,051.00	6,831.00	.00 .000
335200	Medicare-Instructional Aides	72.00	72.00	.00	.00 .000
336000	Medicare-Classified	72.00	72.00	36.00	.00 .000
337000	Medicare-Academic Noninstructional	37.00	37.00	.00	.00 .000
341100	HWB-Instructional	74,910.00	74,910.00	51,999.00	.00 .000
351100	SUI-Instructional	2,777.00	2,777.00	236.00	.00 .000
351200	SUI-Instructional Aides	25.00	25.00	.00	.00 .000
352000	SUI-Classified	25.00	25.00	2.00	.00 .000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00 .000
361100	WCI-Instructional	11,105.00	11,105.00	9,422.00	.00 .000
361200	WCI-Instructional Aides	100.00	100.00	.00	.00 .000
362000	WCI-Classified	100.00	100.00	50.00	.00 .000
363000	WCI-Academic Noninstructional	50.00	50.00	.00	.00 .000
381100	APPLE-Academic Instructional	1,819.00	1,819.00	1,706.00	.00 .000
381200	APPLE-Instructional Aides	187.00	187.00	.00	.00 .000
382000	APPLE-Classified	186.00	186.00	93.00	.00 .000
430100	Supplies and Materials	2,500.00	2,500.00	964.00	.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	250.00	.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	1,388.00	.00 .000
588000	Postage	45.00	45.00	90.00	.00 .000
TOTAL:	Location not budgeted	765,641.00	765,641.00	623,466.00	.00 .000
TOTAL:	Activity not budgeted	765,641.00	765,641.00	623,466.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	753,263.00	753,263.00	612,579.00	.00	.000
	Total expense	12,378.00	12,378.00	10,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-765,641.00	-765,641.00	-623,466.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	753,263.00	753,263.00	612,579.00	.00	.000
	Total expense	12,378.00	12,378.00	10,887.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-765,641.00	-765,641.00	-623,466.00	.00	.000

ORGANIZATION: 130500 HS: Dental Assisting  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	15,000.00	15,000.00	33,000.00	.00 .000
TOTAL:	Location not budgeted	15,000.00	15,000.00	33,000.00	.00 .000
TOTAL:	Activity not budgeted	15,000.00	15,000.00	33,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	33,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,000.00	-15,000.00	-33,000.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	15,000.00	15,000.00	33,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,000.00	-15,000.00	-33,000.00	.00 .000
TOTAL:	HS: Dental Assisting				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	753,263.00	753,263.00	612,579.00	.00 .000
	Total expense	27,378.00	27,378.00	43,887.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-780,641.00	-780,641.00	-656,466.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	330,403.00	330,403.00	230,527.00	.00 .000
124000	Noninstructional Adjunct	21,329.00	21,329.00	.00	.00 .000
131000	Instructional Contract Overload	35,615.00	35,615.00	33,395.00	.00 .000
132000	Instructional Adjunct	296,873.00	296,873.00	278,372.00	.00 .000
133000	Sub Instructional Hourly	21,210.00	21,210.00	21,210.00	.00 .000
142000	Stipends	3,000.00	3,000.00	.00	.00 .000
213000	Classified Monthly Salaries	62,940.00	62,940.00	61,365.00	.00 .000
311100	STRS-Instructional	95,658.00	95,658.00	73,025.00	.00 .000
313000	STRS-Academic Noninstructional	4,117.00	4,117.00	.00	.00 .000
322000	PERS-Classified	14,420.00	14,420.00	12,702.00	.00 .000
332000	OASDI-Classified	3,902.00	3,902.00	3,805.00	.00 .000
335100	Medicare-Instructional	9,921.00	9,921.00	8,173.00	.00 .000
336000	Medicare-Classified	913.00	913.00	890.00	.00 .000
337000	Medicare-Academic Noninstructional	354.00	354.00	.00	.00 .000
341100	HWB-Instructional	74,910.00	74,910.00	51,999.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
351100	SUI-Instructional	3,423.00	3,423.00	283.00	.00 .000
352000	SUI-Classified	315.00	315.00	31.00	.00 .000
353100	SUI-Academic Noninstructional	122.00	122.00	.00	.00 .000
361100	WCI-Instructional	13,684.00	13,684.00	11,272.00	.00 .000
362000	WCI-Classified	1,259.00	1,259.00	1,227.00	.00 .000
363000	WCI-Academic Noninstructional	487.00	487.00	.00	.00 .000
381100	APPLE-Academic Instructional	4,454.00	4,454.00	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	.00	.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	150.00	150.00	336.00	.00 .000
641000	New Equipment between \$500-4999	1,643.00	1,643.00	1,643.00	.00 .000
889500	Other Local Revenue	6,000.00	6,000.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	1,046,802.00	1,046,802.00	839,842.00	.00 .000
TOTAL:	Activity not budgeted	1,046,802.00	1,046,802.00	839,842.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	6,000.00	.00	.000
	Total labor	1,021,022.00	1,021,022.00	813,676.00	.00	.000
	Total expense	19,780.00	19,780.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,034,802.00	-1,034,802.00	-827,842.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	6,000.00	6,000.00	6,000.00	.00	.000
	Total labor	1,021,022.00	1,021,022.00	813,676.00	.00	.000
	Total expense	19,780.00	19,780.00	20,166.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,034,802.00	-1,034,802.00	-827,842.00	.00	.000

ORGANIZATION: 130600 HS: Dental Hygiene  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	12,000.00	12,000.00	50,724.00	.00 .000
TOTAL:	Location not budgeted	12,000.00	12,000.00	50,724.00	.00 .000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	50,724.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	50,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-50,724.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	12,000.00	12,000.00	50,724.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-12,000.00	-12,000.00	-50,724.00	.00 .000
TOTAL:	HS: Dental Hygiene				
	Total revenues	6,000.00	6,000.00	6,000.00	.00 .000
	Total labor	1,021,022.00	1,021,022.00	813,676.00	.00 .000
	Total expense	31,780.00	31,780.00	70,890.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,046,802.00	-1,046,802.00	-878,566.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	231,317.00	231,317.00	230,214.00	.00	.000
131000	Instructional Contract Overload	77,121.00	77,121.00	72,314.00	.00	.000
132000	Instructional Adjunct	80,879.00	80,879.00	75,838.00	.00	.000
133000	Sub Instrucional Hourly	7,156.00	7,156.00	7,156.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
213000	Classified Monthly Salaries	53,608.00	53,608.00	48,592.00	.00	.000
231200	Relief or Extra Help Hourly	15,363.00	15,363.00	7,682.00	.00	.000
231400	Overtime Classified Monthly & Hourl	561.00	561.00	.00	.00	.000
311100	STRS-Instructional	54,415.00	54,415.00	42,840.00	.00	.000
313000	STRS-Academic Noninstructional	170.00	170.00	.00	.00	.000
321100	PERS-Instructional	9,741.00	9,741.00	18,616.00	.00	.000
322000	PERS-Classified	12,411.00	12,411.00	10,058.00	.00	.000
331100	OASDI-Instructional	2,636.00	2,636.00	5,576.00	.00	.000
332000	OASDI-Classified	3,359.00	3,359.00	3,013.00	.00	.000
335100	Medicare-Instructional	5,750.00	5,750.00	5,591.00	.00	.000
336000	Medicare-Classified	1,009.00	1,009.00	817.00	.00	.000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00	.000
341100	HWB-Instructional	53,197.00	53,197.00	51,999.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
351100	SUI-Instructional	1,984.00	1,984.00	194.00	.00	.000
352000	SUI-Classified	348.00	348.00	28.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
361100	WCI-Instructional	7,931.00	7,931.00	7,712.00	.00	.000
362000	WCI-Classified	1,392.00	1,392.00	1,126.00	.00	.000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,214.00	1,214.00	1,138.00	.00	.000
382000	APPLE-Classified	577.00	577.00	289.00	.00	.000
430100	Supplies and Materials	4,425.00	4,425.00	4,425.00	.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	230.00	.00	.000
531000	Dues and Membership	400.00	400.00	1,295.00	.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	650,276.00	650,276.00	618,296.00	.00	.000
TOTAL:	Activity not budgeted	650,276.00	650,276.00	618,296.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	644,892.00	644,892.00	612,017.00	.00	.000
	Total expense	5,384.00	5,384.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-650,276.00	-650,276.00	-618,296.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	644,892.00	644,892.00	612,017.00	.00	.000
	Total expense	5,384.00	5,384.00	6,279.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-650,276.00	-650,276.00	-618,296.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	12,000.00	12,000.00	39,690.00	.00	.000
TOTAL:	Location not budgeted	12,000.00	12,000.00	39,690.00	.00	.000
TOTAL:	Activity not budgeted	12,000.00	12,000.00	39,690.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	39,690.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-39,690.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,000.00	12,000.00	39,690.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-12,000.00	-12,000.00	-39,690.00	.00	.000
TOTAL:	HS: Dental Lab Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	644,892.00	644,892.00	612,017.00	.00	.000
	Total expense	17,384.00	17,384.00	45,969.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-662,276.00	-662,276.00	-657,986.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	77,131.00	77,131.00	162,608.00	.00	.000
131000	Instructional Contract Overload	19,228.00	19,228.00	18,029.00	.00	.000
132000	Instructional Adjunct	34,405.00	34,405.00	32,261.00	.00	.000
133000	Sub Instrucional Hourly	1,031.00	1,031.00	1,031.00	.00	.000
142000	Stipends	2,500.00	2,500.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
311100	STRS-Instructional	19,972.00	19,972.00	32,467.00	.00	.000
313000	STRS-Academic Noninstructional	423.00	423.00	.00	.00	.000
335100	Medicare-Instructional	1,911.00	1,911.00	3,103.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	37.00	37.00	.00	.00	.000
341100	HWB-Instructional	16,285.00	16,285.00	36,081.00	.00	.000
351100	SUI-Instructional	662.00	662.00	109.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00	.000
361100	WCI-Instructional	2,638.00	2,638.00	4,280.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	.00	.00	.000
381100	APPLE-Academic Instructional	517.00	517.00	484.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,000.00	2,000.00	2,400.00	.00	.000
430300	Duplicating	312.00	312.00	312.00	.00	.000
430400	Printing	100.00	100.00	100.00	.00	.000
522000	Mileage	150.00	150.00	150.00	.00	.000
582000	Other Services	5,414.00	5,414.00	5,414.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
TOTAL:	Location not budgeted	184,799.00	184,799.00	298,849.00	.00	.000
TOTAL:	Activity not budgeted	184,799.00	184,799.00	298,849.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	176,803.00	176,803.00	290,453.00	.00	.000
	Total expense	7,996.00	7,996.00	8,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,799.00	-184,799.00	-298,849.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	176,803.00	176,803.00	290,453.00	.00	.000
	Total expense	7,996.00	7,996.00	8,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,799.00	-184,799.00	-298,849.00	.00	.000

ORGANIZATION: 130800 HS: Medical Assisting  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	5,000.00	5,000.00	10,000.00	.00	.000
TOTAL:	Activity not budgeted	5,000.00	5,000.00	10,000.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-10,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,000.00	5,000.00	10,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000.00	-5,000.00	-10,000.00	.00	.000
TOTAL:	HS: Medical Assisting					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	176,803.00	176,803.00	290,453.00	.00	.000
	Total expense	12,996.00	12,996.00	18,396.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-189,799.00	-189,799.00	-308,849.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	150,691.00	150,691.00	143,419.00	.00	.000
131000	Instructional Contract Overload	34,596.00	34,596.00	32,439.00	.00	.000
132000	Instructional Adjunct	107,873.00	107,873.00	101,151.00	.00	.000
133000	Sub Instrucional Hourly	2,212.00	2,212.00	2,212.00	.00	.000
142000	Stipends	2,500.00	2,500.00	.00	.00	.000
311100	STRS-Instructional	42,678.00	42,678.00	38,561.00	.00	.000
313000	STRS-Academic Noninstructional	423.00	423.00	.00	.00	.000
335100	Medicare-Instructional	4,285.00	4,285.00	4,051.00	.00	.000
337000	Medicare-Academic Noninstructional	37.00	37.00	.00	.00	.000
341100	HWB-Instructional	31,484.00	31,484.00	30,775.00	.00	.000
351100	SUI-Instructional	1,478.00	1,478.00	142.00	.00	.000
353100	SUI-Academic Noninstructional	13.00	13.00	.00	.00	.000
361100	WCI-Instructional	5,909.00	5,909.00	5,586.00	.00	.000
363000	WCI-Academic Noninstructional	50.00	50.00	.00	.00	.000
381100	APPLE-Academic Instructional	1,619.00	1,619.00	1,518.00	.00	.000
430100	Supplies and Materials	.00	.00	230.00	.00	.000
430300	Duplicating	200.00	200.00	391.00	.00	.000
430400	Printing	75.00	75.00	75.00	.00	.000
522000	Mileage	324.00	324.00	627.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	100.00	.00	.000
582000	Other Services	2,530.00	2,530.00	1,897.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
641200	New Equipment \$5,000 or Greater	70.00	70.00	70.00	.00	.000
TOTAL:	Location not budgeted	389,097.00	389,097.00	363,294.00	.00	.000
TOTAL:	Activity not budgeted	389,097.00	389,097.00	363,294.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	385,848.00	385,848.00	359,854.00	.00	.000
	Total expense	3,249.00	3,249.00	3,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-389,097.00	-389,097.00	-363,294.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	385,848.00	385,848.00	359,854.00	.00	.000
	Total expense	3,249.00	3,249.00	3,440.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-389,097.00	-389,097.00	-363,294.00	.00	.000

ORGANIZATION: 130900 HS: Radiologic Technology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	11,000.00	11,000.00	15,394.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	15,394.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	15,394.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	15,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-15,394.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	15,394.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	-15,394.00	.00	.000
TOTAL:	HS: Radiologic Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	385,848.00	385,848.00	359,854.00	.00	.000
	Total expense	14,249.00	14,249.00	18,834.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-400,097.00	-400,097.00	-378,688.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	55,486.00	55,486.00	73,932.00	.00	.000
131000	Instructional Contract Overload	51,235.00	51,235.00	48,041.00	.00	.000
132000	Instructional Adjunct	309,209.00	309,209.00	289,940.00	.00	.000
142000	Stipends	2,700.00	2,700.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
311100	STRS-Instructional	49,448.00	49,448.00	47,795.00	.00	.000
313000	STRS-Academic Noninstructional	457.00	457.00	.00	.00	.000
335100	Medicare-Instructional	6,032.00	6,032.00	5,974.00	.00	.000
337000	Medicare-Academic Noninstructional	40.00	40.00	.00	.00	.000
341100	HWB-Instructional	10,857.00	10,857.00	14,857.00	.00	.000
351100	SUI-Instructional	2,081.00	2,081.00	207.00	.00	.000
353100	SUI-Academic Noninstructional	14.00	14.00	.00	.00	.000
361100	WCI-Instructional	8,320.00	8,320.00	8,239.00	.00	.000
363000	WCI-Academic Noninstructional	54.00	54.00	.00	.00	.000
381100	APPLE-Academic Instructional	4,639.00	4,639.00	4,350.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,325.00	1,325.00	125.00	.00	.000
430300	Duplicating	.00	.00	15.00	.00	.000
TOTAL:	Location not budgeted	501,897.00	501,897.00	493,475.00	.00	.000
TOTAL:	Activity not budgeted	501,897.00	501,897.00	493,475.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	500,572.00	500,572.00	493,335.00	.00	.000
	Total expense	1,325.00	1,325.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-501,897.00	-501,897.00	-493,475.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	500,572.00	500,572.00	493,335.00	.00	.000
	Total expense	1,325.00	1,325.00	140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-501,897.00	-501,897.00	-493,475.00	.00	.000

ORGANIZATION: 131000 HS: Nutrition  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	900.00	.00	.000
TOTAL:	Location not budgeted	900.00	900.00	900.00	.00	.000
TOTAL:	Activity not budgeted	900.00	900.00	900.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	-900.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	900.00	900.00	900.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-900.00	-900.00	-900.00	.00	.000
TOTAL:	HS: Nutrition					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	500,572.00	500,572.00	493,335.00	.00	.000
	Total expense	2,225.00	2,225.00	1,040.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-502,797.00	-502,797.00	-494,375.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	127,452.00	127,452.00	121,302.00	.00 .000
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
213000	Classified Monthly Salaries	129,141.00	129,141.00	137,041.00	.00 .000
231100	Student Help	4,252.00	4,252.00	.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	22,242.00	22,242.00	19,590.00	.00 .000
322000	PERS-Classified	29,586.00	29,586.00	28,367.00	.00 .000
332000	OASDI-Classified	8,007.00	8,007.00	8,496.00	.00 .000
336000	Medicare-Classified	1,975.00	1,975.00	1,987.00	.00 .000
337000	Medicare-Academic Noninstructional	1,906.00	1,906.00	1,759.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	10,857.00	10,857.00	10,612.00	.00 .000
352000	SUI-Classified	681.00	681.00	69.00	.00 .000
353100	SUI-Academic Noninstructional	657.00	657.00	61.00	.00 .000
362000	WCI-Classified	2,809.00	2,809.00	2,741.00	.00 .000
363000	WCI-Academic Noninstructional	2,629.00	2,629.00	2,426.00	.00 .000
373000	CILB-Other Academic Noninstructional	3,609.00	3,609.00	3,584.00	.00 .000
382000	APPLE-Classified	263.00	263.00	.00	.00 .000
430100	Supplies and Materials	200.00	200.00	.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	.00	.00	4,524.00	.00 .000
582000	Other Services	600.00	600.00	600.00	.00 .000
588000	Postage	402.00	402.00	402.00	.00 .000
TOTAL:	Location not budgeted	402,094.00	402,094.00	386,409.00	.00 .000
TOTAL:	Activity not budgeted	402,094.00	402,094.00	386,409.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	400,492.00	400,492.00	380,483.00	.00 .000
	Total expense	1,602.00	1,602.00	5,926.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-402,094.00	-402,094.00	-386,409.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	400,492.00	400,492.00	380,483.00	.00	.000
	Total expense	1,602.00	1,602.00	5,926.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-402,094.00	-402,094.00	-386,409.00	.00	.000

ORGANIZATION: 135000 LANG: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	400,492.00	400,492.00	380,483.00	.00 .000
	Total expense	1,602.00	1,602.00	5,926.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-402,094.00	-402,094.00	-386,409.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1100	Foreign Language				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,673,361.00	1,673,361.00	1,449,351.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	90,977.00	.00 .000
122000	Noninstructional Administrators/Sup	175,306.00	175,306.00	163,628.00	.00 .000
131000	Instructional Contract Overload	108,726.00	108,726.00	101,949.00	.00 .000
132000	Instructional Adjunct	1,121,357.00	1,121,357.00	913,545.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
311100	STRS-Instructional	418,659.00	418,659.00	356,890.00	.00 .000
313000	STRS-Academic Noninstructional	29,662.00	29,662.00	26,426.00	.00 .000
335100	Medicare-Instructional	42,383.00	42,383.00	37,343.00	.00 .000
337000	Medicare-Academic Noninstructional	2,542.00	2,542.00	2,373.00	.00 .000
341100	HWB-Instructional	260,556.00	260,556.00	249,382.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
351100	SUI-Instructional	14,616.00	14,616.00	1,288.00	.00 .000
353100	SUI-Academic Noninstructional	877.00	877.00	82.00	.00 .000
361100	WCI-Instructional	58,459.00	58,459.00	51,505.00	.00 .000
363000	WCI-Academic Noninstructional	3,506.00	3,506.00	3,273.00	.00 .000
371100	CILB-Instructional	18,043.00	18,043.00	17,918.00	.00 .000
381100	APPLE-Academic Instructional	16,821.00	16,821.00	13,704.00	.00 .000
430100	Supplies and Materials	562.00	562.00	562.00	.00 .000
430300	Duplicating	2,578.00	2,578.00	2,578.00	.00 .000
TOTAL:	Location not budgeted	3,989,169.00	3,989,169.00	3,523,440.00	.00 .000
TOTAL:	Activity not budgeted	3,989,169.00	3,989,169.00	3,523,440.00	.00 .000
TOTAL:	Foreign Language				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,986,029.00	3,986,029.00	3,520,300.00	.00 .000
	Total expense	3,140.00	3,140.00	3,140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,989,169.00	-3,989,169.00	-3,523,440.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,986,029.00	3,986,029.00	3,520,300.00	.00 .000
	Total expense	3,140.00	3,140.00	3,140.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,989,169.00	-3,989,169.00	-3,523,440.00	.00 .000

ORGANIZATION: 135100 LANG: Languages  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1100	Foreign Language					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Foreign Language					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-15,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-15,000.00	.00	.000
TOTAL:	LANG: Languages					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,986,029.00	3,986,029.00	3,520,300.00	.00	.000
	Total expense	5,140.00	5,140.00	18,140.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,991,169.00	-3,991,169.00	-3,538,440.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	936,080.00	936,080.00	1,267,957.00	.00 .000
131000	Instructional Contract Overload	10,507.00	10,507.00	156,013.00	.00 .000
132000	Instructional Adjunct	105,070.00	105,070.00	483,741.00	.00 .000
133000	Sub Instrucional Hourly	19,442.00	19,442.00	19,442.00	.00 .000
142000	Stipends	.00	.00	5,000.00	.00 .000
311100	STRS-Instructional	174,119.00	174,119.00	279,986.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	808.00	.00 .000
335100	Medicare-Instructional	15,532.00	15,532.00	27,945.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00 .000
341100	HWB-Instructional	184,561.00	184,561.00	252,544.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	5,357.00	5,357.00	965.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00 .000
361100	WCI-Instructional	21,423.00	21,423.00	38,544.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00 .000
371100	CILB-Instructional	484.00	484.00	2,387.00	.00 .000
381100	APPLE-Academic Instructional	1,577.00	1,577.00	7,257.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
TOTAL:	Location not budgeted	1,476,652.00	1,476,652.00	2,545,265.00	.00 .000
TOTAL:	Activity not budgeted	1,476,652.00	1,476,652.00	2,545,265.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,474,152.00	1,474,152.00	2,542,765.00	.00 .000
	Total expense	2,500.00	2,500.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,476,652.00	-1,476,652.00	-2,545,265.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,474,152.00	1,474,152.00	2,542,765.00	.00 .000
	Total expense	2,500.00	2,500.00	2,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,476,652.00	-1,476,652.00	-2,545,265.00	.00 .000

ORGANIZATION: 135200 LANG: ESL  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	15,000.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-15,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	15,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-15,000.00	.00	.000
TOTAL:	LANG: ESL					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,474,152.00	1,474,152.00	2,542,765.00	.00	.000
	Total expense	4,500.00	4,500.00	17,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,478,652.00	-1,478,652.00	-2,560,265.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	169,018.00	169,018.00	184,713.00	.00 .000
123000	Noninstructional Other	793,172.00	793,172.00	813,560.00	.00 .000
124000	Noninstructional Adjunct	120,303.00	120,303.00	.00	.00 .000
127000	Noninstructional Reassigned	68,890.00	68,890.00	.00	.00 .000
142000	Stipends	2,000.00	2,000.00	.00	.00 .000
213000	Classified Monthly Salaries	545,963.00	545,963.00	571,646.00	.00 .000
231100	Student Help	81,234.00	81,234.00	.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	38,979.00	.00 .000
231400	Overtime Classified Monthly & Hourl	51,234.00	51,234.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	195,153.00	195,153.00	161,221.00	.00 .000
322000	PERS-Classified	136,817.00	136,817.00	118,330.00	.00 .000
332000	OASDI-Classified	37,026.00	37,026.00	35,442.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	9,094.00	9,094.00	8,855.00	.00 .000
337000	Medicare-Academic Noninstructional	16,725.00	16,725.00	14,475.00	.00 .000
342000	HWB-Classified	195,417.00	195,417.00	212,240.00	.00 .000
343000	HWB-Academic Noninstructional	173,704.00	173,704.00	148,568.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	3,137.00	3,137.00	306.00	.00 .000
353100	SUI-Academic Noninstructional	5,767.00	5,767.00	499.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	14,169.00	14,169.00	12,213.00	.00 .000
363000	WCI-Academic Noninstructional	23,068.00	23,068.00	19,965.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	14,334.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	1,125.00	1,125.00	1,462.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	17,377.00	17,377.00	17,377.00	.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	3,000.00	3,000.00	6,000.00	.00 .000
531000	Dues and Membership	352.00	352.00	352.00	.00 .000
564000	Repair and Maintenance of Equipment	3,459.00	3,459.00	459.00	.00 .000
581000	Multiuser Software License	800.00	800.00	800.00	.00 .000
582000	Other Services	4,500.00	4,500.00	20,663.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	339.00	339.00	339.00	.00 .000
641000	New Equipment between \$500-4999	33,600.00	33,600.00	33,600.00	.00 .000
888500	Other Student Fees	3,000.00	3,000.00	3,000.00	.00 .000
TOTAL:	Location not budgeted	2,754,314.00	2,754,314.00	2,447,052.00	.00 .000
TOTAL:	Activity not budgeted	2,754,314.00	2,754,314.00	2,447,052.00	.00 .000
TOTAL:	Library				
	Total revenues	3,000.00	3,000.00	3,000.00	.00 .000
	Total labor	2,680,233.00	2,680,233.00	2,356,808.00	.00 .000
	Total expense	71,081.00	71,081.00	87,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,748,314.00	-2,748,314.00	-2,441,052.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	3,000.00	3,000.00	3,000.00	.00 .000
	Total labor	2,680,233.00	2,680,233.00	2,356,808.00	.00 .000
	Total expense	71,081.00	71,081.00	87,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,748,314.00	-2,748,314.00	-2,441,052.00	.00 .000

ORGANIZATION: 140000 LIB: Shatford Library  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	285,000.00	285,000.00	420,104.00	.00	.000
582000	Other Services	1,500.00	1,500.00	.00	.00	.000
631000	Library Books	35,000.00	35,000.00	113,338.00	.00	.000
TOTAL:	Location not budgeted	321,500.00	321,500.00	533,442.00	.00	.000
TOTAL:	Activity not budgeted	321,500.00	321,500.00	533,442.00	.00	.000
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	321,500.00	321,500.00	533,442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-321,500.00	-321,500.00	-533,442.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	321,500.00	321,500.00	533,442.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-321,500.00	-321,500.00	-533,442.00	.00	.000
TOTAL:	LIB: Shatford Library					
	Total revenues	3,000.00	3,000.00	3,000.00	.00	.000
	Total labor	2,680,233.00	2,680,233.00	2,356,808.00	.00	.000
	Total expense	392,581.00	392,581.00	620,686.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,069,814.00	-3,069,814.00	-2,974,494.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	11,040.00	11,040.00	10,351.00	.00	.000
132000	Instructional Adjunct	30,653.00	30,653.00	28,743.00	.00	.000
311100	STRS-Instructional	4,980.00	4,980.00	4,458.00	.00	.000
335100	Medicare-Instructional	606.00	606.00	568.00	.00	.000
351100	SUI-Instructional	210.00	210.00	21.00	.00	.000
361100	WCI-Instructional	835.00	835.00	783.00	.00	.000
381100	APPLE-Academic Instructional	460.00	460.00	432.00	.00	.000
531000	Dues and Membership	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	48,784.00	48,784.00	45,556.00	.00	.000
TOTAL:	Activity not budgeted	48,784.00	48,784.00	45,556.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,784.00	48,784.00	45,356.00	.00	.000
	Total expense	.00	.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,784.00	-48,784.00	-45,556.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,784.00	48,784.00	45,356.00	.00	.000
	Total expense	.00	.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,784.00	-48,784.00	-45,556.00	.00	.000
TOTAL:	LIB: Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	48,784.00	48,784.00	45,356.00	.00	.000
	Total expense	.00	.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,784.00	-48,784.00	-45,556.00	.00	.000

ORGANIZATION: 140200 Honors Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	20,500.00	20,500.00	.00	.00	.000
313000	STRS-Academic Noninstructional	26,064.00	26,064.00	.00	.00	.000
336000	Medicare-Classified	298.00	298.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	2,234.00	2,234.00	.00	.00	.000
352000	SUI-Classified	103.00	103.00	.00	.00	.000
353100	SUI-Academic Noninstructional	770.00	770.00	.00	.00	.000
362000	WCI-Classified	410.00	410.00	.00	.00	.000
363000	WCI-Academic Noninstructional	3,081.00	3,081.00	.00	.00	.000
382000	APPLE-Classified	769.00	769.00	.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	.00	.00	.000
430400	Printing	250.00	250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
525000	Student Travel	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Location not budgeted	86,479.00	86,479.00	.00	.00	.000
TOTAL:	Activity not budgeted	86,479.00	86,479.00	.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	74,229.00	74,229.00	.00	.00	.000
	Total expense	12,250.00	12,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,479.00	-86,479.00	.00	.00	.000
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
127000	Noninstructional Reassigned	134,045.00	134,045.00	.00	.00	.000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	.00	.00	.000
TOTAL:	Location not budgeted	155,758.00	155,758.00	.00	.00	.000
TOTAL:	Activity not budgeted	155,758.00	155,758.00	.00	.00	.000

ORGANIZATION: 140200 Honors Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Library					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	155,758.00	155,758.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-155,758.00	-155,758.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	229,987.00	229,987.00	.00	.00	.000
	Total expense	12,250.00	12,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,237.00	-242,237.00	.00	.00	.000
TOTAL:	Honors Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	229,987.00	229,987.00	.00	.00	.000
	Total expense	12,250.00	12,250.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-242,237.00	-242,237.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	183,222.00	183,222.00	171,018.00	.00 .000
127000	Noninstructional Reassigned	228,572.00	228,572.00	113,843.00	.00 .000
142000	Stipends	8,000.00	8,000.00	.00	.00 .000
213000	Classified Monthly Salaries	212,212.00	212,212.00	123,044.00	.00 .000
313000	STRS-Academic Noninstructional	71,029.00	71,029.00	46,005.00	.00 .000
322000	PERS-Classified	48,617.00	48,617.00	25,470.00	.00 .000
332000	OASDI-Classified	13,157.00	13,157.00	7,629.00	.00 .000
336000	Medicare-Classified	3,077.00	3,077.00	1,784.00	.00 .000
337000	Medicare-Academic Noninstructional	6,087.00	6,087.00	4,130.00	.00 .000
342000	HWB-Classified	65,139.00	65,139.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	68,027.00	68,027.00	43,849.00	.00 .000
352000	SUI-Classified	1,061.00	1,061.00	62.00	.00 .000
353100	SUI-Academic Noninstructional	2,099.00	2,099.00	142.00	.00 .000
362000	WCI-Classified	4,244.00	4,244.00	2,461.00	.00 .000
363000	WCI-Academic Noninstructional	8,396.00	8,396.00	5,697.00	.00 .000
430100	Supplies and Materials	5,150.00	5,150.00	3,650.00	.00 .000
430400	Printing	250.00	250.00	250.00	.00 .000
588000	Postage	75.00	75.00	75.00	.00 .000
TOTAL:	Location not budgeted	928,414.00	928,414.00	591,557.00	.00 .000
TOTAL:	Activity not budgeted	928,414.00	928,414.00	591,557.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	922,939.00	922,939.00	587,582.00	.00 .000
	Total expense	5,475.00	5,475.00	3,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-928,414.00	-928,414.00	-591,557.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	922,939.00	922,939.00	587,582.00	.00 .000
	Total expense	5,475.00	5,475.00	3,975.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-928,414.00	-928,414.00	-591,557.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	922,939.00	922,939.00	587,582.00	.00	.000
	Total expense	5,475.00	5,475.00	3,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-928,414.00	-928,414.00	-591,557.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1700	Mathematics				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	4,371,634.00	4,371,634.00	4,631,466.00	.00 .000
111100	Instructional Monthly Other	238,795.00	238,795.00	85,094.00	.00 .000
118000	Sabbatical Leave-Instructors	130,749.00	130,749.00	65,095.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
131000	Instructional Contract Overload	304,789.00	304,789.00	285,794.00	.00 .000
132000	Instructional Adjunct	3,170,384.00	3,170,384.00	2,972,810.00	.00 .000
133000	Sub Instructional Hourly	63,629.00	63,629.00	63,629.00	.00 .000
142000	Stipends	4,500.00	4,500.00	.00	.00 .000
213000	Classified Monthly Salaries	121,380.00	121,380.00	199,558.00	.00 .000
231100	Student Help	7,000.00	7,000.00	.00	.00 .000
311100	STRS-Instructional	1,186,399.00	1,186,399.00	1,116,733.00	.00 .000
313000	STRS-Academic Noninstructional	762.00	762.00	.00	.00 .000
322000	PERS-Classified	27,808.00	27,808.00	41,308.00	.00 .000
332000	OASDI-Classified	7,526.00	7,526.00	12,373.00	.00 .000
335100	Medicare-Instructional	120,061.00	120,061.00	117,508.00	.00 .000
336000	Medicare-Classified	1,760.00	1,760.00	2,894.00	.00 .000
337000	Medicare-Academic Noninstructional	66.00	66.00	.00	.00 .000
341100	HWB-Instructional	913,944.00	913,944.00	957,287.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	63,672.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	41,401.00	41,401.00	4,053.00	.00 .000
352000	SUI-Classified	607.00	607.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	.00	.00 .000
361100	WCI-Instructional	165,600.00	165,600.00	162,079.00	.00 .000
362000	WCI-Classified	2,568.00	2,568.00	3,991.00	.00 .000
363000	WCI-Academic Noninstructional	90.00	90.00	.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,167.00	.00 .000
381100	APPLE-Academic Instructional	47,556.00	47,556.00	44,593.00	.00 .000
430100	Supplies and Materials	.00	.00	292.00	.00 .000
430200	Software	.00	.00	98.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	7,908.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
531000	Dues and Membership	555.00	555.00	510.00	.00 .000
582000	Other Services	1,972.00	1,972.00	1,992.00	.00 .000
TOTAL:	Location not budgeted	10,984,351.00	10,984,351.00	10,848,154.00	.00 .000
TOTAL:	Activity not budgeted	10,984,351.00	10,984,351.00	10,848,154.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,979,674.00	10,979,674.00	10,837,204.00	.00	.000
	Total expense	4,677.00	4,677.00	10,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,984,351.00	-10,984,351.00	-10,848,154.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,979,674.00	10,979,674.00	10,837,204.00	.00	.000
	Total expense	4,677.00	4,677.00	10,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,984,351.00	-10,984,351.00	-10,848,154.00	.00	.000

ORGANIZATION: 145100 MATH: Mathematics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	15,000.00	15,000.00	62,000.00	.00	.000
430300	Duplicating	15,000.00	15,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	30,000.00	30,000.00	62,000.00	.00	.000
TOTAL:	Activity not budgeted	30,000.00	30,000.00	62,000.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	62,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-62,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	30,000.00	30,000.00	62,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-30,000.00	-30,000.00	-62,000.00	.00	.000
TOTAL:	MATH: Mathematics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	10,979,674.00	10,979,674.00	10,837,204.00	.00	.000
	Total expense	34,677.00	34,677.00	72,950.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,014,351.00	-11,014,351.00	-10,910,154.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	423,924.00	423,924.00	378,964.00	.00 .000
111100	Instructional Monthly Other	117,564.00	117,564.00	89,755.00	.00 .000
131000	Instructional Contract Overload	54,364.00	54,364.00	50,975.00	.00 .000
132000	Instructional Adjunct	177,327.00	177,327.00	166,276.00	.00 .000
133000	Sub Instrucional Hourly	5,303.00	5,303.00	5,303.00	.00 .000
142000	Stipends	4,500.00	4,500.00	.00	.00 .000
231100	Student Help	7,000.00	7,000.00	.00	.00 .000
311100	STRS-Instructional	103,174.00	103,174.00	100,901.00	.00 .000
313000	STRS-Academic Noninstructional	762.00	762.00	.00	.00 .000
321100	PERS-Instructional	22,403.00	22,403.00	.00	.00 .000
331100	OASDI-Instructional	6,063.00	6,063.00	.00	.00 .000
335100	Medicare-Instructional	11,290.00	11,290.00	10,025.00	.00 .000
337000	Medicare-Academic Noninstructional	66.00	66.00	.00	.00 .000
341100	HWB-Instructional	108,565.00	108,565.00	97,630.00	.00 .000
351100	SUI-Instructional	3,893.00	3,893.00	347.00	.00 .000
353100	SUI-Academic Noninstructional	23.00	23.00	.00	.00 .000
361100	WCI-Instructional	15,572.00	15,572.00	13,827.00	.00 .000
362000	WCI-Classified	140.00	140.00	.00	.00 .000
363000	WCI-Academic Noninstructional	90.00	90.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,660.00	2,660.00	2,495.00	.00 .000
430300	Duplicating	50.00	50.00	50.00	.00 .000
430400	Printing	100.00	100.00	100.00	.00 .000
TOTAL:	Location not budgeted	1,064,833.00	1,064,833.00	916,648.00	.00 .000
TOTAL:	Activity not budgeted	1,064,833.00	1,064,833.00	916,648.00	.00 .000
TOTAL:	Computer and Information Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,064,683.00	1,064,683.00	916,498.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,064,833.00	-1,064,833.00	-916,648.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,064,683.00	1,064,683.00	916,498.00	.00 .000
	Total expense	150.00	150.00	150.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,064,833.00	-1,064,833.00	-916,648.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	MATH: Computer Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,064,683.00	1,064,683.00	916,498.00	.00	.000
	Total expense	150.00	150.00	150.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,064,833.00	-1,064,833.00	-916,648.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	175,411.00	175,411.00	163,793.00	.00 .000
127000	Noninstructional Reassigned	155,360.00	155,360.00	181,693.00	.00 .000
142000	Stipends	8,000.00	8,000.00	.00	.00 .000
213000	Classified Monthly Salaries	129,146.00	129,146.00	120,588.00	.00 .000
231100	Student Help	3,042.00	3,042.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	3,045.00	3,045.00	.00	.00 .000
313000	STRS-Academic Noninstructional	57,320.00	57,320.00	55,796.00	.00 .000
322000	PERS-Classified	30,285.00	30,285.00	24,961.00	.00 .000
332000	OASDI-Classified	8,196.00	8,196.00	7,476.00	.00 .000
336000	Medicare-Classified	1,918.00	1,918.00	1,749.00	.00 .000
337000	Medicare-Academic Noninstructional	4,912.00	4,912.00	5,010.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	52,111.00	52,111.00	47,754.00	.00 .000
352000	SUI-Classified	662.00	662.00	60.00	.00 .000
353100	SUI-Academic Noninstructional	1,694.00	1,694.00	173.00	.00 .000
362000	WCI-Classified	2,705.00	2,705.00	2,412.00	.00 .000
363000	WCI-Academic Noninstructional	6,775.00	6,775.00	6,910.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	3,584.00	.00 .000
430100	Supplies and Materials	500.00	500.00	12.00	.00 .000
430300	Duplicating	200.00	200.00	400.00	.00 .000
430400	Printing	120.00	120.00	120.00	.00 .000
588000	Postage	205.00	205.00	205.00	.00 .000
TOTAL:	Location not budgeted	685,033.00	685,033.00	665,144.00	.00 .000
TOTAL:	Activity not budgeted	685,033.00	685,033.00	665,144.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	684,008.00	684,008.00	664,407.00	.00 .000
	Total expense	1,025.00	1,025.00	737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-685,033.00	-685,033.00	-665,144.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	684,008.00	684,008.00	664,407.00	.00 .000
	Total expense	1,025.00	1,025.00	737.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-685,033.00	-685,033.00	-665,144.00	.00 .000



ORGANIZATION: 150000 NS: Division Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	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	684,008.00	684,008.00	664,407.00	.00	.000
	Total expense	1,025.00	1,025.00	737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-685,033.00	-685,033.00	-665,144.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,392,630.00	2,392,630.00	2,321,796.00	.00 .000
118000	Sabbatical Leave-Instructors	75,812.00	75,812.00	79,213.00	.00 .000
131000	Instructional Contract Overload	315,210.00	315,210.00	202,353.00	.00 .000
132000	Instructional Adjunct	1,325,397.00	1,325,397.00	1,242,800.00	.00 .000
133000	Sub Instrucional Hourly	13,140.00	13,140.00	13,140.00	.00 .000
142000	Stipends	5,000.00	5,000.00	.00	.00 .000
213000	Classified Monthly Salaries	212,322.00	212,322.00	199,153.00	.00 .000
231100	Student Help	12,915.00	12,915.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	500.00	500.00	.00	.00 .000
311100	STRS-Instructional	592,899.00	592,899.00	529,482.00	.00 .000
313000	STRS-Academic Noninstructional	846.00	846.00	.00	.00 .000
321100	PERS-Instructional	20,137.00	20,137.00	17,317.00	.00 .000
322000	PERS-Classified	48,758.00	48,758.00	41,224.00	.00 .000
331100	OASDI-Instructional	5,450.00	5,450.00	5,187.00	.00 .000
332000	OASDI-Classified	13,195.00	13,195.00	12,347.00	.00 .000
335100	Medicare-Instructional	59,773.00	59,773.00	55,961.00	.00 .000
336000	Medicare-Classified	3,087.00	3,087.00	2,888.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	.00	.00 .000
341100	HWB-Instructional	472,801.00	472,801.00	470,642.00	.00 .000
342000	HWB-Classified	65,139.00	65,139.00	63,672.00	.00 .000
351100	SUI-Instructional	20,612.00	20,612.00	1,931.00	.00 .000
352000	SUI-Classified	1,065.00	1,065.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	.00	.00 .000
361100	WCI-Instructional	82,445.00	82,445.00	77,187.00	.00 .000
362000	WCI-Classified	4,515.00	4,515.00	3,983.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,167.00	.00 .000
381100	APPLE-Academic Instructional	19,881.00	19,881.00	18,642.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	39,131.00	39,131.00	39,131.00	.00 .000
430300	Duplicating	4,000.00	4,000.00	1,700.00	.00 .000
430400	Printing	41.00	41.00	41.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,100.00	1,100.00	.00	.00 .000
522000	Mileage	162.00	162.00	.00	.00 .000
525000	Student Travel	600.00	600.00	600.00	.00 .000
531000	Dues and Membership	6,350.00	6,350.00	6,350.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
564000	Repair and Maintenance of Equipment	9,900.00	9,900.00	9,900.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	2,331.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	699.00	.00	.000
TOTAL:	Location not budgeted	5,832,228.00	5,832,228.00	5,426,937.00	.00	.000
TOTAL:	Activity not budgeted	5,832,228.00	5,832,228.00	5,426,937.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,770,944.00	5,770,944.00	5,366,185.00	.00	.000
	Total expense	61,284.00	61,284.00	60,752.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,832,228.00	-5,832,228.00	-5,426,937.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,770,944.00	5,770,944.00	5,366,185.00	.00	.000
	Total expense	61,284.00	61,284.00	60,752.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,832,228.00	-5,832,228.00	-5,426,937.00	.00	.000

ORGANIZATION: 150100 NS: Biological Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	50,000.00	50,000.00	50,880.00	.00	.000
581000	Multiuser Software License	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Location not budgeted	90,000.00	90,000.00	90,880.00	.00	.000
TOTAL:	Activity not budgeted	90,000.00	90,000.00	90,880.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,880.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	90,880.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-90,000.00	-90,000.00	-90,880.00	.00	.000
TOTAL:	NS: Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	5,770,944.00	5,770,944.00	5,366,185.00	.00	.000
	Total expense	151,284.00	151,284.00	151,632.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,922,228.00	-5,922,228.00	-5,517,817.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1900	Physical Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	2,722,496.00	2,722,496.00	2,507,353.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	81,565.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	60,651.00	.00 .000
131000	Instructional Contract Overload	327,716.00	327,716.00	307,292.00	.00 .000
132000	Instructional Adjunct	1,319,224.00	1,319,224.00	1,237,012.00	.00 .000
133000	Sub Instrucional Hourly	31,442.00	31,442.00	31,442.00	.00 .000
142000	Stipends	5,000.00	5,000.00	5,000.00	.00 .000
213000	Classified Monthly Salaries	252,378.00	252,378.00	236,140.00	.00 .000
231100	Student Help	39,340.00	39,340.00	.00	.00 .000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	2,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
311100	STRS-Instructional	655,342.00	655,342.00	592,681.00	.00 .000
313000	STRS-Academic Noninstructional	846.00	846.00	10,603.00	.00 .000
322000	PERS-Classified	57,819.00	57,819.00	48,881.00	.00 .000
332000	OASDI-Classified	15,647.00	15,647.00	14,641.00	.00 .000
335100	Medicare-Instructional	63,813.00	63,813.00	60,388.00	.00 .000
336000	Medicare-Classified	3,732.00	3,732.00	3,461.00	.00 .000
337000	Medicare-Academic Noninstructional	73.00	73.00	952.00	.00 .000
341100	HWB-Instructional	495,056.00	495,056.00	473,019.00	.00 .000
342000	HWB-Classified	86,852.00	86,852.00	84,896.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	10,612.00	.00 .000
351100	SUI-Instructional	22,006.00	22,006.00	2,083.00	.00 .000
352000	SUI-Classified	1,287.00	1,287.00	120.00	.00 .000
353100	SUI-Academic Noninstructional	25.00	25.00	33.00	.00 .000
361100	WCI-Instructional	88,019.00	88,019.00	83,294.00	.00 .000
362000	WCI-Classified	5,935.00	5,935.00	4,773.00	.00 .000
363000	WCI-Academic Noninstructional	100.00	100.00	1,313.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	17,918.00	.00 .000
381100	APPLE-Academic Instructional	19,789.00	19,789.00	18,556.00	.00 .000
382000	APPLE-Classified	188.00	188.00	94.00	.00 .000
430100	Supplies and Materials	28,190.00	28,190.00	34,190.00	.00 .000
430300	Duplicating	9,400.00	9,400.00	3,400.00	.00 .000
430400	Printing	75.00	75.00	75.00	.00 .000
512000	Consultants	.00	.00	800.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,100.00	1,100.00	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	9,600.00	.00	.000
581000	Multiuser Software License	.00	.00	4,000.00	.00	.000
582000	Other Services	.00	.00	700.00	.00	.000
588000	Postage	20.00	20.00	20.00	.00	.000
641000	New Equipment between \$500-4999	3,430.00	3,430.00	3,430.00	.00	.000
641100	Computer Equipment between \$500-499	1,950.00	1,950.00	1,950.00	.00	.000
TOTAL:	Location not budgeted	6,280,317.00	6,280,317.00	5,967,448.00	.00	.000
TOTAL:	Activity not budgeted	6,280,317.00	6,280,317.00	5,967,448.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,226,342.00	6,226,342.00	5,897,273.00	.00	.000
	Total expense	53,975.00	53,975.00	70,175.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,280,317.00	-6,280,317.00	-5,967,448.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,226,342.00	6,226,342.00	5,897,273.00	.00	.000
	Total expense	53,975.00	53,975.00	70,175.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,280,317.00	-6,280,317.00	-5,967,448.00	.00	.000

ORGANIZATION: 150200 NS: Physical Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1900	Physical Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	85,000.00	85,000.00	102,788.00	.00	.000
430200	Software	27,000.00	27,000.00	6,520.00	.00	.000
581000	Multiuser Software License	12,000.00	12,000.00	.00	.00	.000
TOTAL:	Location not budgeted	124,000.00	124,000.00	109,308.00	.00	.000
TOTAL:	Activity not budgeted	124,000.00	124,000.00	109,308.00	.00	.000
TOTAL:	Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	124,000.00	124,000.00	109,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,000.00	-124,000.00	-109,308.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	124,000.00	124,000.00	109,308.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-124,000.00	-124,000.00	-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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	600.00	600.00	6,000.00	.00	.000	
TOTAL:	Location not budgeted	600.00	600.00	6,000.00	.00	.000	
TOTAL:	Activity not budgeted	600.00	600.00	6,000.00	.00	.000	
TOTAL:	Physical Sciences						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	600.00	600.00	6,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-600.00	-600.00	-6,000.00	.00	.000	
7100	Physical Property and Related Axqui						
#####	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:	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:	03-14 Block Grant Allocation-Equip						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	.00	.00	.000	
	Total expense	600.00	600.00	6,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-600.00	-600.00	-6,000.00	.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	NS: Physical Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,226,342.00	6,226,342.00	5,897,273.00	.00	.000
	Total expense	178,575.00	178,575.00	185,483.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,404,917.00	-6,404,917.00	-6,082,756.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	443,886.00	443,886.00	419,329.00	.00 .000
131000	Instructional Contract Overload	25,805.00	25,805.00	24,196.00	.00 .000
132000	Instructional Adjunct	250,717.00	250,717.00	235,093.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	1,000.00	.00 .000
142000	Stipends	500.00	500.00	.00	.00 .000
311100	STRS-Instructional	105,095.00	105,095.00	94,572.00	.00 .000
313000	STRS-Academic Noninstructional	85.00	85.00	.00	.00 .000
335100	Medicare-Instructional	10,462.00	10,462.00	9,855.00	.00 .000
337000	Medicare-Academic Noninstructional	8.00	8.00	.00	.00 .000
341100	HWB-Instructional	86,852.00	86,852.00	84,896.00	.00 .000
351100	SUI-Instructional	3,608.00	3,608.00	342.00	.00 .000
353100	SUI-Academic Noninstructional	3.00	3.00	.00	.00 .000
361100	WCI-Instructional	14,430.00	14,430.00	13,593.00	.00 .000
363000	WCI-Academic Noninstructional	10.00	10.00	.00	.00 .000
381100	APPLE-Academic Instructional	3,761.00	3,761.00	3,527.00	.00 .000
430100	Supplies and Materials	.00	.00	821.00	.00 .000
430300	Duplicating	350.00	350.00	350.00	.00 .000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00 .000
522000	Mileage	50.00	50.00	.00	.00 .000
525000	Student Travel	1,681.00	1,681.00	1,681.00	.00 .000
588000	Postage	50.00	50.00	.00	.00 .000
TOTAL:	Location not budgeted	948,853.00	948,853.00	889,255.00	.00 .000
TOTAL:	Activity not budgeted	948,853.00	948,853.00	889,255.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	946,222.00	946,222.00	886,403.00	.00 .000
	Total expense	2,631.00	2,631.00	2,852.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-948,853.00	-948,853.00	-889,255.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	946,222.00	946,222.00	886,403.00	.00 .000
	Total expense	2,631.00	2,631.00	2,852.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-948,853.00	-948,853.00	-889,255.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	946,222.00	946,222.00	886,403.00	.00	.000
	Total expense	2,631.00	2,631.00	2,852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-948,853.00	-948,853.00	-889,255.00	.00	.000

ORGANIZATION: 150400 NS: Engineering General  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	114,268.00	114,268.00	.00	.00	.000
131000	Instructional Contract Overload	10,507.00	10,507.00	.00	.00	.000
132000	Instructional Adjunct	46,842.00	46,842.00	.00	.00	.000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	.00	.00	.000
142000	Stipends	1,000.00	1,000.00	.00	.00	.000
311100	STRS-Instructional	26,038.00	26,038.00	.00	.00	.000
313000	STRS-Academic Noninstructional	170.00	170.00	.00	.00	.000
335100	Medicare-Instructional	2,505.00	2,505.00	.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	864.00	864.00	.00	.00	.000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00	.000
361100	WCI-Instructional	3,453.00	3,453.00	.00	.00	.000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	.00	.00	.000
381100	APPLE-Academic Instructional	703.00	703.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
430300	Duplicating	350.00	350.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	500.00	500.00	.00	.00	.000
522000	Mileage	50.00	50.00	.00	.00	.000
588000	Postage	50.00	50.00	.00	.00	.000
TOTAL:	Location not budgeted	216,057.00	216,057.00	.00	.00	.000
TOTAL:	Activity not budgeted	216,057.00	216,057.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,607.00	214,607.00	.00	.00	.000
	Total expense	1,450.00	1,450.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-216,057.00	-216,057.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,607.00	214,607.00	.00	.00	.000
	Total expense	1,450.00	1,450.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-216,057.00	-216,057.00	.00	.00	.000

ORGANIZATION: 150400 NS: Engineering General  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Location not budgeted	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	11,000.00	11,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,000.00	11,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,000.00	-11,000.00	.00	.00	.000
TOTAL:	NS: Engineering General					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	214,607.00	214,607.00	.00	.00	.000
	Total expense	12,450.00	12,450.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-227,057.00	-227,057.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	178,793.00	178,793.00	163,628.00	.00	.000
124000	Noninstructional Adjunct	4,000.00	4,000.00	.00	.00	.000
127000	Noninstructional Reassigned	85,482.00	85,482.00	73,569.00	.00	.000
213000	Classified Monthly Salaries	141,201.00	141,201.00	134,387.00	.00	.000
231100	Student Help	423.00	423.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,024.00	5,024.00	2,512.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,925.00	3,925.00	.00	.00	.000
313000	STRS-Academic Noninstructional	45,392.00	45,392.00	38,307.00	.00	.000
322000	PERS-Classified	33,249.00	33,249.00	27,818.00	.00	.000
332000	OASDI-Classified	8,998.00	8,998.00	8,332.00	.00	.000
336000	Medicare-Classified	2,177.00	2,177.00	1,986.00	.00	.000
337000	Medicare-Academic Noninstructional	3,890.00	3,890.00	3,439.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
343000	HWB-Academic Noninstructional	39,083.00	39,083.00	32,558.00	.00	.000
352000	SUI-Classified	752.00	752.00	69.00	.00	.000
353100	SUI-Academic Noninstructional	1,341.00	1,341.00	119.00	.00	.000
362000	WCI-Classified	3,013.00	3,013.00	2,739.00	.00	.000
363000	WCI-Academic Noninstructional	5,365.00	5,365.00	4,744.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	1,075.00	.00	.000
382000	APPLE-Classified	189.00	189.00	95.00	.00	.000
430100	Supplies and Materials	5,365.00	5,365.00	5,365.00	.00	.000
430300	Duplicating	798.00	798.00	798.00	.00	.000
430400	Printing	42.00	42.00	2.00	.00	.000
515000	Other Service	.00	.00	739.00	.00	.000
564000	Repair and Maintenance of Equipment	3,060.00	3,060.00	3,100.00	.00	.000
582000	Other Services	14,358.00	14,358.00	14,358.00	.00	.000
588000	Postage	430.00	430.00	430.00	.00	.000
TOTAL:	Location not budgeted	615,280.00	615,280.00	548,560.00	.00	.000
TOTAL:	Activity not budgeted	615,280.00	615,280.00	548,560.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	591,227.00	591,227.00	523,768.00	.00	.000
	Total expense	24,053.00	24,053.00	24,792.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-615,280.00	-615,280.00	-548,560.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	591,227.00	591,227.00	523,768.00	.00 .000
	Total expense	24,053.00	24,053.00	24,792.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-615,280.00	-615,280.00	-548,560.00	.00 .000
TOTAL:	PCA: Division Office				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	591,227.00	591,227.00	523,768.00	.00 .000
	Total expense	24,053.00	24,053.00	24,792.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-615,280.00	-615,280.00	-548,560.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	254,410.00	254,410.00	270,230.00	.00	.000
111100	Instructional Monthly Other	16,646.00	16,646.00	.00	.00	.000
127000	Noninstructional Reassigned	20,547.00	20,547.00	14,902.00	.00	.000
131000	Instructional Contract Overload	8,902.00	8,902.00	8,346.00	.00	.000
132000	Instructional Adjunct	294,278.00	294,278.00	275,939.00	.00	.000
133000	Sub Instrucional Hourly	2,652.00	2,652.00	2,652.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
231100	Student Help	1,536.00	1,536.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
311100	STRS-Instructional	77,694.00	77,694.00	72,158.00	.00	.000
313000	STRS-Academic Noninstructional	3,476.00	3,476.00	2,407.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	8,367.00	8,367.00	8,081.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	298.00	298.00	216.00	.00	.000
341100	HWB-Instructional	56,454.00	56,454.00	59,767.00	.00	.000
343000	HWB-Academic Noninstructional	4,343.00	4,343.00	3,184.00	.00	.000
351100	SUI-Instructional	2,886.00	2,886.00	280.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	103.00	103.00	7.00	.00	.000
361100	WCI-Instructional	11,540.00	11,540.00	11,145.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	31.00	31.00	.00	.00	.000
363000	WCI-Academic Noninstructional	411.00	411.00	298.00	.00	.000
381100	APPLE-Academic Instructional	4,415.00	4,415.00	4,140.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
430300	Duplicating	665.00	665.00	665.00	.00	.000
588000	Postage	6.00	6.00	6.00	.00	.000
641100	Computer Equipment between \$500-499	3,000.00	3,000.00	3,000.00	.00	.000
TOTAL:	Location not budgeted	772,660.00	772,660.00	737,423.00	.00	.000
TOTAL:	Activity not budgeted	772,660.00	772,660.00	737,423.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	768,989.00	768,989.00	733,752.00	.00	.000
	Total expense	3,671.00	3,671.00	3,671.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-772,660.00	-772,660.00	-737,423.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	768,989.00	768,989.00	733,752.00	.00	.000
	Total expense	3,671.00	3,671.00	3,671.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-772,660.00	-772,660.00	-737,423.00	.00	.000

ORGANIZATION: 155100 PCA: Communications  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	9,000.00	9,000.00	9,079.00	.00	.000
430200	Software	500.00	500.00	.00	.00	.000
430300	Duplicating	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	10,000.00	10,000.00	9,079.00	.00	.000
TOTAL:	Activity not budgeted	10,000.00	10,000.00	9,079.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	9,079.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-9,079.00	.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	9,079.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-10,000.00	-10,000.00	-9,079.00	.00	.000
TOTAL:	PCA: Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	768,989.00	768,989.00	733,752.00	.00	.000
	Total expense	13,671.00	13,671.00	12,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-782,660.00	-782,660.00	-746,502.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities (Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	911,227.00	911,227.00	865,305.00	.00	.000
111100	Instructional Monthly Other	76,913.00	76,913.00	99,239.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	15,657.00	15,657.00	.00	.00	.000
131000	Instructional Contract Overload	98,842.00	98,842.00	92,681.00	.00	.000
132000	Instructional Adjunct	791,414.00	791,414.00	742,094.00	.00	.000
133000	Sub Instrucional Hourly	10,000.00	10,000.00	13,256.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
311100	STRS-Instructional	265,953.00	265,953.00	244,791.00	.00	.000
313000	STRS-Academic Noninstructional	2,649.00	2,649.00	.00	.00	.000
335100	Medicare-Instructional	27,383.00	27,383.00	26,284.00	.00	.000
337000	Medicare-Academic Noninstructional	227.00	227.00	.00	.00	.000
341100	HWB-Instructional	220,387.00	220,387.00	229,219.00	.00	.000
343000	HWB-Academic Noninstructional	3,257.00	3,257.00	.00	.00	.000
351100	SUI-Instructional	9,444.00	9,444.00	908.00	.00	.000
353100	SUI-Academic Noninstructional	78.00	78.00	.00	.00	.000
361100	WCI-Instructional	37,769.00	37,769.00	36,253.00	.00	.000
363000	WCI-Academic Noninstructional	313.00	313.00	.00	.00	.000
381100	APPLE-Academic Instructional	11,872.00	11,872.00	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	20,246.00	20,246.00	6,246.00	.00	.000
TOTAL:	Location not budgeted	2,504,243.00	2,504,243.00	2,368,020.00	.00	.000
TOTAL:	Activity not budgeted	2,504,243.00	2,504,243.00	2,368,020.00	.00	.000
TOTAL:	Humanities (Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,483,385.00	2,483,385.00	2,361,162.00	.00	.000
	Total expense	20,858.00	20,858.00	6,858.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,504,243.00	-2,504,243.00	-2,368,020.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,483,385.00	2,483,385.00	2,361,162.00	.00 .000
	Total expense	20,858.00	20,858.00	6,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,504,243.00	-2,504,243.00	-2,368,020.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1500	Humanities (Letters)				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	500.00	500.00	1,000.00	.00 .000
430300	Duplicating	500.00	500.00	.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:	Humanities (Letters)				
	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:	Lottery				
	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:	PCA: Speech/Forensics				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	2,483,385.00	2,483,385.00	2,361,162.00	.00 .000
	Total expense	21,858.00	21,858.00	7,858.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,505,243.00	-2,505,243.00	-2,369,020.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	264,244.00	264,244.00	245,219.00	.00 .000
111100	Instructional Monthly Other	62,078.00	62,078.00	59,083.00	.00 .000
127000	Noninstructional Reassigned	20,876.00	20,876.00	.00	.00 .000
131000	Instructional Contract Overload	29,819.00	29,819.00	27,960.00	.00 .000
132000	Instructional Adjunct	236,318.00	236,318.00	221,591.00	.00 .000
133000	Sub Instrucional Hourly	1,768.00	1,768.00	1,768.00	.00 .000
142000	Stipends	5,400.00	5,400.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	14,087.00	14,087.00	.00	.00 .000
311100	STRS-Instructional	84,551.00	84,551.00	75,419.00	.00 .000
313000	STRS-Academic Noninstructional	4,446.00	4,446.00	.00	.00 .000
335100	Medicare-Instructional	8,618.00	8,618.00	8,058.00	.00 .000
335200	Medicare-Instructional Aides	205.00	205.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	382.00	382.00	.00	.00 .000
341100	HWB-Instructional	65,139.00	65,139.00	63,672.00	.00 .000
343000	HWB-Academic Noninstructional	4,343.00	4,343.00	.00	.00 .000
351100	SUI-Instructional	2,973.00	2,973.00	278.00	.00 .000
351200	SUI-Instructional Aides	71.00	71.00	.00	.00 .000
353100	SUI-Academic Noninstructional	131.00	131.00	.00	.00 .000
361100	WCI-Instructional	11,886.00	11,886.00	11,114.00	.00 .000
361200	WCI-Instructional Aides	282.00	282.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	526.00	526.00	.00	.00 .000
381100	APPLE-Academic Instructional	3,545.00	3,545.00	3,324.00	.00 .000
381200	APPLE-Instructional Aides	529.00	529.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	1,130.00	1,130.00	1,130.00	.00 .000
552500	General Housekeeping	23.00	23.00	23.00	.00 .000
564000	Repair and Maintenance of Equipment	1,473.00	1,473.00	1,473.00	.00 .000
582000	Other Services	6,407.00	6,407.00	6,407.00	.00 .000
588000	Postage	408.00	408.00	408.00	.00 .000
TOTAL:	Location not budgeted	831,658.00	831,658.00	726,927.00	.00 .000
TOTAL:	Activity not budgeted	831,658.00	831,658.00	726,927.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	822,217.00	822,217.00	717,486.00	.00	.000
	Total expense	9,441.00	9,441.00	9,441.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-831,658.00	-831,658.00	-726,927.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	822,217.00	822,217.00	717,486.00	.00	.000
	Total expense	9,441.00	9,441.00	9,441.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-831,658.00	-831,658.00	-726,927.00	.00	.000

ORGANIZATION: 155300 PCA: Theater  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	25,000.00	25,000.00	64,501.00	.00	.000
430300	Duplicating	1,500.00	1,500.00	.00	.00	.000
TOTAL:	Location not budgeted	26,500.00	26,500.00	64,501.00	.00	.000
TOTAL:	Activity not budgeted	26,500.00	26,500.00	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	26,500.00	26,500.00	64,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,500.00	-26,500.00	-64,501.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,500.00	26,500.00	64,501.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,500.00	-26,500.00	-64,501.00	.00	.000
TOTAL:	PCA: Theater					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	822,217.00	822,217.00	717,486.00	.00	.000
	Total expense	35,941.00	35,941.00	73,942.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-858,158.00	-858,158.00	-791,428.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,185,736.00	1,185,736.00	1,275,462.00	.00	.000
111100	Instructional Monthly Other	89,437.00	89,437.00	141,786.00	.00	.000
118000	Sabbatical Leave-Instructors	88,173.00	88,173.00	.00	.00	.000
127000	Noninstructional Reassigned	160,901.00	160,901.00	154,330.00	.00	.000
131000	Instructional Contract Overload	61,114.00	61,114.00	57,305.00	.00	.000
132000	Instructional Adjunct	875,178.00	875,178.00	820,638.00	.00	.000
132100	Instructional Hourly Other	38,923.00	38,923.00	36,496.00	.00	.000
133000	Sub Instrucional Hourly	21,387.00	21,387.00	21,387.00	.00	.000
142000	Stipends	8,000.00	8,000.00	3,700.00	.00	.000
213000	Classified Monthly Salaries	60,612.00	60,612.00	60,612.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	79,241.00	79,241.00	39,621.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
311100	STRS-Instructional	340,072.00	340,072.00	327,009.00	.00	.000
313000	STRS-Academic Noninstructional	28,578.00	28,578.00	25,522.00	.00	.000
322000	PERS-Classified	13,886.00	13,886.00	12,547.00	.00	.000
332000	OASDI-Classified	3,758.00	3,758.00	3,758.00	.00	.000
335100	Medicare-Instructional	34,222.00	34,222.00	34,122.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	2,028.00	2,028.00	1,454.00	.00	.000
337000	Medicare-Academic Noninstructional	2,449.00	2,449.00	2,292.00	.00	.000
341100	HWB-Instructional	239,929.00	239,929.00	264,600.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
343000	HWB-Academic Noninstructional	33,655.00	33,655.00	30,414.00	.00	.000
351100	SUI-Instructional	11,801.00	11,801.00	1,179.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	700.00	700.00	50.00	.00	.000
353100	SUI-Academic Noninstructional	844.00	844.00	79.00	.00	.000
361100	WCI-Instructional	47,201.00	47,201.00	47,063.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	2,797.00	2,797.00	2,005.00	.00	.000
363000	WCI-Academic Noninstructional	3,378.00	3,378.00	3,161.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	6,092.00	.00	.000
381100	APPLE-Academic Instructional	13,128.00	13,128.00	12,310.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	2,972.00	2,972.00	1,486.00	.00	.000
430100	Supplies and Materials	338.00	338.00	338.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430200	Software	90.00	90.00	90.00	.00 .000
430300	Duplicating	3,102.00	3,102.00	3,102.00	.00 .000
430400	Printing	30.00	30.00	30.00	.00 .000
512000	Consultants	1,500.00	1,500.00	1,500.00	.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	12,062.00	.00 .000
531000	Dues and Membership	500.00	500.00	500.00	.00 .000
564000	Repair and Maintenance of Equipment	13,851.00	13,851.00	13,851.00	.00 .000
566000	Rentals	652.00	652.00	652.00	.00 .000
582000	Other Services	800.00	800.00	800.00	.00 .000
588000	Postage	121.00	121.00	121.00	.00 .000
TOTAL:	Location not budgeted	3,514,826.00	3,514,826.00	3,443,500.00	.00 .000
TOTAL:	Activity not budgeted	3,514,826.00	3,514,826.00	3,443,500.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,479,030.00	3,479,030.00	3,407,704.00	.00 .000
	Total expense	35,796.00	35,796.00	35,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,514,826.00	-3,514,826.00	-3,443,500.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,479,030.00	3,479,030.00	3,407,704.00	.00 .000
	Total expense	35,796.00	35,796.00	35,796.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,514,826.00	-3,514,826.00	-3,443,500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	25,000.00	25,000.00	57,474.00	.00	.000
430200	Software	3,600.00	3,600.00	3,600.00	.00	.000
430300	Duplicating	1,000.00	1,000.00	.00	.00	.000
TOTAL:	Location not budgeted	29,600.00	29,600.00	61,074.00	.00	.000
TOTAL:	Activity not budgeted	29,600.00	29,600.00	61,074.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,600.00	29,600.00	61,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,600.00	-29,600.00	-61,074.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	29,600.00	29,600.00	61,074.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,600.00	-29,600.00	-61,074.00	.00	.000
TOTAL:	PCA: Music and Dance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,479,030.00	3,479,030.00	3,407,704.00	.00	.000
	Total expense	65,396.00	65,396.00	96,870.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,544,426.00	-3,544,426.00	-3,504,574.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
131000	Instructional Contract Overload	5,108.00	5,108.00	4,789.00	.00 .000
132000	Instructional Adjunct	28,027.00	28,027.00	26,281.00	.00 .000
133000	Sub Instructional Hourly	266.00	266.00	266.00	.00 .000
142000	Stipends	1,000.00	1,000.00	1,000.00	.00 .000
231100	Student Help	282.00	282.00	.00	.00 .000
231200	Relief or Extra Help Hourly	34,704.00	34,704.00	17,352.00	.00 .000
311100	STRS-Instructional	3,757.00	3,757.00	3,364.00	.00 .000
313000	STRS-Academic Noninstructional	170.00	170.00	162.00	.00 .000
335100	Medicare-Instructional	486.00	486.00	456.00	.00 .000
336000	Medicare-Classified	504.00	504.00	252.00	.00 .000
337000	Medicare-Academic Noninstructional	15.00	15.00	15.00	.00 .000
351100	SUI-Instructional	169.00	169.00	18.00	.00 .000
352000	SUI-Classified	174.00	174.00	9.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	1.00	.00 .000
361100	WCI-Instructional	670.00	670.00	628.00	.00 .000
362000	WCI-Classified	701.00	701.00	348.00	.00 .000
363000	WCI-Academic Noninstructional	20.00	20.00	20.00	.00 .000
381100	APPLE-Academic Instructional	421.00	421.00	395.00	.00 .000
382000	APPLE-Classified	1,302.00	1,302.00	651.00	.00 .000
430300	Duplicating	166.00	166.00	166.00	.00 .000
430400	Printing	147.00	147.00	147.00	.00 .000
525000	Student Travel	6,310.00	6,310.00	6,310.00	.00 .000
552500	General Housekeeping	9,000.00	9,000.00	4,592.00	.00 .000
582000	Other Services	8,155.00	8,155.00	8,155.00	.00 .000
588000	Postage	365.00	365.00	365.00	.00 .000
TOTAL:	Location not budgeted	101,924.00	101,924.00	75,742.00	.00 .000
TOTAL:	Activity not budgeted	101,924.00	101,924.00	75,742.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	77,781.00	77,781.00	56,007.00	.00 .000
	Total expense	24,143.00	24,143.00	19,735.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-101,924.00	-101,924.00	-75,742.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	77,781.00	77,781.00	56,007.00	.00	.000
	Total expense	24,143.00	24,143.00	19,735.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,924.00	-101,924.00	-75,742.00	.00	.000
TOTAL:	PCA: Tournament Band					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	77,781.00	77,781.00	56,007.00	.00	.000
	Total expense	24,143.00	24,143.00	19,735.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-101,924.00	-101,924.00	-75,742.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6010	Academic Adminstration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	347,172.00	347,172.00	324,051.00	.00	.000
127000	Noninstructional Reassigned	52,739.00	52,739.00	33,463.00	.00	.000
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
213000	Classified Monthly Salaries	72,992.00	72,992.00	125,096.00	.00	.000
313000	STRS-Academic Noninstructional	68,342.00	68,342.00	57,738.00	.00	.000
322000	PERS-Classified	16,722.00	16,722.00	25,895.00	.00	.000
332000	OASDI-Classified	4,525.00	4,525.00	7,756.00	.00	.000
336000	Medicare-Classified	1,058.00	1,058.00	1,814.00	.00	.000
337000	Medicare-Academic Noninstructional	5,857.00	5,857.00	5,184.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	42,448.00	.00	.000
343000	HWB-Academic Noninstructional	56,454.00	56,454.00	50,938.00	.00	.000
352000	SUI-Classified	365.00	365.00	63.00	.00	.000
353100	SUI-Academic Noninstructional	2,020.00	2,020.00	179.00	.00	.000
362000	WCI-Classified	1,460.00	1,460.00	2,502.00	.00	.000
363000	WCI-Academic Noninstructional	8,078.00	8,078.00	7,150.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	663,497.00	663,497.00	684,277.00	.00	.000
TOTAL:	Activity not budgeted	663,497.00	663,497.00	684,277.00	.00	.000
TOTAL:	Academic Adminstration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	663,497.00	663,497.00	684,277.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-663,497.00	-663,497.00	-684,277.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	663,497.00	663,497.00	684,277.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-663,497.00	-663,497.00	-684,277.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	663,497.00	663,497.00	684,277.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-663,497.00	-663,497.00	-684,277.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,349,651.00	1,349,651.00	1,275,086.00	.00 .000
122000	Noninstructional Administrators/Sup	135,900.00	135,900.00	.00	.00 .000
131000	Instructional Contract Overload	189,445.00	189,445.00	177,638.00	.00 .000
132000	Instructional Adjunct	933,586.00	933,586.00	875,406.00	.00 .000
133000	Sub Instrucional Hourly	28,389.00	28,389.00	26,512.00	.00 .000
142000	Stipends	4,000.00	4,000.00	3,600.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
311100	STRS-Instructional	359,995.00	359,995.00	323,724.00	.00 .000
313000	STRS-Academic Noninstructional	23,671.00	23,671.00	582.00	.00 .000
335100	Medicare-Instructional	36,266.00	36,266.00	34,144.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,029.00	2,029.00	53.00	.00 .000
341100	HWB-Instructional	247,528.00	247,528.00	246,198.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	.00	.00 .000
351100	SUI-Instructional	12,506.00	12,506.00	1,179.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	699.00	699.00	2.00	.00 .000
361100	WCI-Instructional	50,022.00	50,022.00	47,095.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	2,798.00	2,798.00	72.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	7,167.00	.00 .000
381100	APPLE-Academic Instructional	14,004.00	14,004.00	13,132.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.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	202.00	202.00	187.00	.00 .000
521000	Conferences, Seminars, Workshops, R	700.00	700.00	700.00	.00 .000
531000	Dues and Membership	1,000.00	1,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	6,000.00	6,000.00	6,000.00	.00 .000
582000	Other Services	147.00	147.00	147.00	.00 .000
588000	Postage	325.00	325.00	25.00	.00 .000
641100	Computer Equipment between \$500-499	1,600.00	1,600.00	1,600.00	.00 .000
TOTAL:	Location not budgeted	3,440,511.00	3,440,511.00	3,051,367.00	.00 .000
TOTAL:	Activity not budgeted	3,440,511.00	3,440,511.00	3,051,367.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,419,419.00	3,419,419.00	3,031,590.00	.00	.000
	Total expense	21,092.00	21,092.00	19,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,440,511.00	-3,440,511.00	-3,051,367.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,419,419.00	3,419,419.00	3,031,590.00	.00	.000
	Total expense	21,092.00	21,092.00	19,777.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,440,511.00	-3,440,511.00	-3,051,367.00	.00	.000

ORGANIZATION: 160100 PE: Kinesiology  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	25,000.00	25,000.00	34,046.00	.00 .000
641000	New Equipment between \$500-4999	9,000.00	9,000.00	.00	.00 .000
TOTAL:	Location not budgeted	34,000.00	34,000.00	34,046.00	.00 .000
TOTAL:	Activity not budgeted	34,000.00	34,000.00	34,046.00	.00 .000
TOTAL:	Education				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,000.00	34,000.00	34,046.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-34,000.00	-34,000.00	-34,046.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	34,000.00	34,000.00	34,046.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-34,000.00	-34,000.00	-34,046.00	.00 .000
TOTAL:	PE: Kinesiology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	3,419,419.00	3,419,419.00	3,031,590.00	.00 .000
	Total expense	55,092.00	55,092.00	53,823.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-3,474,511.00	-3,474,511.00	-3,085,413.00	.00 .000

ORGANIZATION: 160200 PE Athletics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0800	Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	400,000.00	400,000.00	120,413.00	.00 .000
213000	Classified Monthly Salaries	419,225.00	419,225.00	333,720.00	.00 .000
231200	Relief or Extra Help Hourly	40,026.00	40,026.00	72,513.00	.00 .000
231400	Overtime Classified Monthly & Hourly	23,917.00	23,917.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	750.00	750.00	.00	.00 .000
313000	STRS-Academic Noninstructional	67,680.00	67,680.00	19,447.00	.00 .000
322000	PERS-Classified	101,524.00	101,524.00	69,080.00	.00 .000
332000	OASDI-Classified	27,475.00	27,475.00	20,690.00	.00 .000
335200	Medicare-Instructional Aides	11.00	11.00	.00	.00 .000
336000	Medicare-Classified	7,007.00	7,007.00	5,891.00	.00 .000
337000	Medicare-Academic Noninstructional	5,800.00	5,800.00	1,746.00	.00 .000
342000	HWB-Classified	130,278.00	130,278.00	106,120.00	.00 .000
351200	SUI-Instructional Aides	4.00	4.00	.00	.00 .000
352000	SUI-Classified	2,417.00	2,417.00	204.00	.00 .000
353100	SUI-Academic Noninstructional	2,000.00	2,000.00	61.00	.00 .000
361200	WCI-Instructional Aides	15.00	15.00	.00	.00 .000
362000	WCI-Classified	9,664.00	9,664.00	8,125.00	.00 .000
363000	WCI-Academic Noninstructional	8,000.00	8,000.00	2,409.00	.00 .000
381200	APPLE-Instructional Aides	29.00	29.00	.00	.00 .000
382000	APPLE-Classified	1,501.00	1,501.00	2,720.00	.00 .000
430100	Supplies and Materials	140,200.00	140,200.00	140,200.00	.00 .000
430300	Duplicating	910.00	910.00	910.00	.00 .000
430400	Printing	310.00	310.00	310.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,750.00	1,750.00	1,750.00	.00 .000
522000	Mileage	595.00	595.00	595.00	.00 .000
525000	Student Travel	38,011.00	38,011.00	38,011.00	.00 .000
531000	Dues and Membership	22,125.00	22,125.00	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	11,300.00	.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	26,123.00	.00 .000
588000	Postage	471.00	471.00	471.00	.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	1,514,723.00	1,514,723.00	1,008,517.00	.00 .000
TOTAL:	Activity not budgeted	1,514,723.00	1,514,723.00	1,008,517.00	.00 .000

ORGANIZATION: 160200 PE Athletics  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,247,323.00	1,247,323.00	763,139.00	.00	.000
	Total expense	267,400.00	267,400.00	245,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,514,723.00	-1,514,723.00	-1,008,517.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,247,323.00	1,247,323.00	763,139.00	.00	.000
	Total expense	267,400.00	267,400.00	245,378.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,514,723.00	-1,514,723.00	-1,008,517.00	.00	.000

ORGANIZATION: 160200 PE Athletics  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0800	Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	60,000.00	60,000.00	68,866.00	.00	.000
TOTAL:	Location not budgeted	60,000.00	60,000.00	68,866.00	.00	.000
TOTAL:	Activity not budgeted	60,000.00	60,000.00	68,866.00	.00	.000
TOTAL:	Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	68,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-68,866.00	.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	68,866.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-60,000.00	-60,000.00	-68,866.00	.00	.000
TOTAL:	PE Athletics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,247,323.00	1,247,323.00	763,139.00	.00	.000
	Total expense	327,400.00	327,400.00	314,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,574,723.00	-1,574,723.00	-1,077,383.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	176,223.00	176,223.00	163,628.00	.00 .000
127000	Noninstructional Reassigned	232,932.00	232,932.00	161,460.00	.00 .000
142000	Stipends	4,000.00	4,000.00	4,000.00	.00 .000
213000	Classified Monthly Salaries	143,509.00	143,509.00	134,714.00	.00 .000
231100	Student Help	3,770.00	3,770.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	810.00	.00 .000
313000	STRS-Academic Noninstructional	69,905.00	69,905.00	53,147.00	.00 .000
322000	PERS-Classified	32,878.00	32,878.00	27,886.00	.00 .000
332000	OASDI-Classified	8,898.00	8,898.00	8,352.00	.00 .000
336000	Medicare-Classified	2,081.00	2,081.00	1,965.00	.00 .000
337000	Medicare-Academic Noninstructional	5,991.00	5,991.00	4,772.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	65,139.00	65,139.00	21,224.00	.00 .000
352000	SUI-Classified	718.00	718.00	68.00	.00 .000
353100	SUI-Academic Noninstructional	2,066.00	2,066.00	165.00	.00 .000
362000	WCI-Classified	2,946.00	2,946.00	2,711.00	.00 .000
363000	WCI-Academic Noninstructional	8,263.00	8,263.00	6,582.00	.00 .000
373000	CILB-Other Academic Noninstructiona	1,443.00	1,443.00	11,467.00	.00 .000
382000	APPLE-Classified	.00	.00	31.00	.00 .000
430100	Supplies and Materials	60.00	60.00	60.00	.00 .000
430300	Duplicating	.00	.00	8,100.00	.00 .000
430400	Printing	150.00	150.00	150.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,819.00	1,819.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	4,850.00	.00 .000
588000	Postage	52.00	52.00	52.00	.00 .000
TOTAL:	Location not budgeted	806,269.00	806,269.00	658,642.00	.00 .000
TOTAL:	Activity not budgeted	806,269.00	806,269.00	658,642.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	804,188.00	804,188.00	645,430.00	.00 .000
	Total expense	2,081.00	2,081.00	13,212.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-806,269.00	-806,269.00	-658,642.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	804,188.00	804,188.00	645,430.00	.00	.000
	Total expense	2,081.00	2,081.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-806,269.00	-806,269.00	-658,642.00	.00	.000
TOTAL:	SS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	804,188.00	804,188.00	645,430.00	.00	.000
	Total expense	2,081.00	2,081.00	13,212.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-806,269.00	-806,269.00	-658,642.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	3,394,121.00	3,394,121.00	3,134,756.00	.00	.000
131000	Instructional Contract Overload	230,628.00	230,628.00	216,255.00	.00	.000
132000	Instructional Adjunct	1,751,764.00	1,751,764.00	1,642,596.00	.00	.000
133000	Sub Instrucional Hourly	10,707.00	10,707.00	10,707.00	.00	.000
142000	Stipends	70,000.00	70,000.00	59,682.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	30,096.00	30,096.00	.00	.00	.000
311100	STRS-Instructional	792,957.00	792,957.00	702,085.00	.00	.000
313000	STRS-Academic Noninstructional	11,844.00	11,844.00	9,639.00	.00	.000
335100	Medicare-Instructional	78,116.00	78,116.00	72,564.00	.00	.000
335200	Medicare-Instructional Aides	437.00	437.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	1,015.00	1,015.00	866.00	.00	.000
341100	HWB-Instructional	550,859.00	550,859.00	527,841.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	26,937.00	26,937.00	2,504.00	.00	.000
351200	SUI-Instructional Aides	151.00	151.00	.00	.00	.000
353100	SUI-Academic Noninstructional	350.00	350.00	30.00	.00	.000
361100	WCI-Instructional	107,746.00	107,746.00	100,088.00	.00	.000
361200	WCI-Instructional Aides	602.00	602.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	1,400.00	1,400.00	1,194.00	.00	.000
371100	CILB-Instructional	34,642.00	34,642.00	28,668.00	.00	.000
381100	APPLE-Academic Instructional	26,277.00	26,277.00	24,639.00	.00	.000
381200	APPLE-Instructional Aides	1,129.00	1,129.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00	.000
430300	Duplicating	3,213.00	3,213.00	3,213.00	.00	.000
430400	Printing	25.00	25.00	25.00	.00	.000
588000	Postage	25.00	25.00	25.00	.00	.000
TOTAL:	Location not budgeted	7,126,041.00	7,126,041.00	6,538,377.00	.00	.000
TOTAL:	Activity not budgeted	7,126,041.00	7,126,041.00	6,538,377.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	7,121,778.00	7,121,778.00	6,534,114.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,126,041.00	-7,126,041.00	-6,538,377.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	7,121,778.00	7,121,778.00	6,534,114.00	.00	.000
	Total expense	4,263.00	4,263.00	4,263.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,126,041.00	-7,126,041.00	-6,538,377.00	.00	.000

ORGANIZATION: 165100 SS: Social Sciences  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	5,000.00	5,000.00	11,226.00	.00	.000
430300	Duplicating	5,000.00	5,000.00	.00	.00	.000
581000	Multiuser Software License	5,500.00	5,500.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	15,500.00	15,500.00	21,226.00	.00	.000
TOTAL:	Activity not budgeted	15,500.00	15,500.00	21,226.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	21,226.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-21,226.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	15,500.00	15,500.00	21,226.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,500.00	-15,500.00	-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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total 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	7,121,778.00	7,121,778.00	6,534,114.00	.00	.000
	Total expense	19,763.00	19,763.00	25,489.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,141,541.00	-7,141,541.00	-6,559,603.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1500	Humanities(Letters)					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	770,682.00	770,682.00	755,630.00	.00	.000
131000	Instructional Contract Overload	52,535.00	52,535.00	35,529.00	.00	.000
132000	Instructional Adjunct	630,420.00	630,420.00	492,094.00	.00	.000
133000	Sub Instrucional Hourly	884.00	884.00	884.00	.00	.000
142000	Stipends	12,000.00	12,000.00	1,800.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	6,336.00	6,336.00	.00	.00	.000
311100	STRS-Instructional	203,439.00	203,439.00	175,598.00	.00	.000
313000	STRS-Academic Noninstructional	2,031.00	2,031.00	291.00	.00	.000
335100	Medicare-Instructional	21,092.00	21,092.00	18,622.00	.00	.000
335200	Medicare-Instructional Aides	92.00	92.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	174.00	174.00	27.00	.00	.000
341100	HWB-Instructional	151,991.00	151,991.00	148,568.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	7,274.00	7,274.00	644.00	.00	.000
351200	SUI-Instructional Aides	32.00	32.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	60.00	60.00	1.00	.00	.000
361100	WCI-Instructional	29,092.00	29,092.00	25,683.00	.00	.000
361200	WCI-Instructional Aides	127.00	127.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	240.00	240.00	36.00	.00	.000
381100	APPLE-Academic Instructional	9,457.00	9,457.00	7,382.00	.00	.000
381200	APPLE-Instructional Aides	238.00	238.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.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	.00	.00	200.00	.00	.000
TOTAL:	Location not budgeted	1,899,724.00	1,899,724.00	1,664,517.00	.00	.000
TOTAL:	Activity not budgeted	1,899,724.00	1,899,724.00	1,664,517.00	.00	.000
TOTAL:	Humanities(Letters)					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,898,196.00	1,898,196.00	1,662,789.00	.00	.000
	Total expense	1,528.00	1,528.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,899,724.00	-1,899,724.00	-1,664,517.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,898,196.00	1,898,196.00	1,662,789.00	.00	.000
	Total expense	1,528.00	1,528.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,899,724.00	-1,899,724.00	-1,664,517.00	.00	.000
TOTAL:	SS: Humanities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,898,196.00	1,898,196.00	1,662,789.00	.00	.000
	Total expense	1,528.00	1,528.00	1,728.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,899,724.00	-1,899,724.00	-1,664,517.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
2000	Psychology				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	1,270,860.00	1,270,860.00	988,825.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	83,918.00	.00 .000
131000	Instructional Contract Overload	100,489.00	100,489.00	94,226.00	.00 .000
132000	Instructional Adjunct	681,368.00	681,368.00	638,906.00	.00 .000
133000	Sub Instrucional Hourly	7,954.00	7,954.00	7,954.00	.00 .000
142000	Stipends	15,000.00	15,000.00	11,591.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	14,000.00	14,000.00	.00	.00 .000
311100	STRS-Instructional	302,550.00	302,550.00	251,660.00	.00 .000
313000	STRS-Academic Noninstructional	2,538.00	2,538.00	1,872.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
335100	Medicare-Instructional	29,881.00	29,881.00	26,303.00	.00 .000
335200	Medicare-Instructional Aides	203.00	203.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	218.00	218.00	169.00	.00 .000
341100	HWB-Instructional	251,871.00	251,871.00	203,750.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
351100	SUI-Instructional	10,304.00	10,304.00	908.00	.00 .000
351200	SUI-Instructional Aides	70.00	70.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	75.00	75.00	6.00	.00 .000
361100	WCI-Instructional	41,215.00	41,215.00	36,279.00	.00 .000
361200	WCI-Instructional Aides	280.00	280.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	300.00	300.00	232.00	.00 .000
371100	CILB-Instructional	1,443.00	1,443.00	7,167.00	.00 .000
381100	APPLE-Academic Instructional	10,221.00	10,221.00	9,584.00	.00 .000
381200	APPLE-Instructional Aides	525.00	525.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430300	Duplicating	1,887.00	1,887.00	1,887.00	.00 .000
430400	Printing	15.00	15.00	15.00	.00 .000
TOTAL:	Location not budgeted	2,743,267.00	2,743,267.00	2,365,252.00	.00 .000
TOTAL:	Activity not budgeted	2,743,267.00	2,743,267.00	2,365,252.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,741,365.00	2,741,365.00	2,363,350.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,743,267.00	-2,743,267.00	-2,365,252.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,741,365.00	2,741,365.00	2,363,350.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,743,267.00	-2,743,267.00	-2,365,252.00	.00	.000
TOTAL:	SS: Psychology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,741,365.00	2,741,365.00	2,363,350.00	.00	.000
	Total expense	1,902.00	1,902.00	1,902.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,743,267.00	-2,743,267.00	-2,365,252.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	1,000.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	1,000.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	1,000.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-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	2,000.00	2,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-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	2,000.00	2,000.00	1,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	-1,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	168,610.00	168,610.00	157,382.00	.00 .000
142000	Stipends	4,000.00	4,000.00	.00	.00 .000
213000	Classified Monthly Salaries	120,532.00	120,532.00	114,716.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	29,206.00	29,206.00	25,417.00	.00 .000
322000	PERS-Classified	27,614.00	27,614.00	23,746.00	.00 .000
332000	OASDI-Classified	7,473.00	7,473.00	7,112.00	.00 .000
336000	Medicare-Classified	1,792.00	1,792.00	1,663.00	.00 .000
337000	Medicare-Academic Noninstructional	2,503.00	2,503.00	2,282.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	618.00	618.00	57.00	.00 .000
353100	SUI-Academic Noninstructional	863.00	863.00	79.00	.00 .000
362000	WCI-Classified	2,471.00	2,471.00	2,294.00	.00 .000
363000	WCI-Academic Noninstructional	3,452.00	3,452.00	3,148.00	.00 .000
382000	APPLE-Classified	113.00	113.00	.00	.00 .000
430100	Supplies and Materials	500.00	500.00	.00	.00 .000
430300	Duplicating	25.00	25.00	25.00	.00 .000
515000	Other Service	.00	.00	14,265.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	400.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	439,313.00	439,313.00	416,260.00	.00 .000
TOTAL:	Activity not budgeted	439,313.00	439,313.00	416,260.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	437,386.00	437,386.00	401,568.00	.00 .000
	Total expense	1,927.00	1,927.00	14,692.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-439,313.00	-439,313.00	-416,260.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	437,386.00	437,386.00	401,568.00	.00 .000
	Total expense	1,927.00	1,927.00	14,692.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-439,313.00	-439,313.00	-416,260.00	.00 .000



ORGANIZATION: 170000 VAMS: Division Office  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,500.00	2,500.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	2,500.00	2,500.00	20,000.00	.00	.000
TOTAL:	Activity not budgeted	2,500.00	2,500.00	20,000.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500.00	2,500.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,500.00	-2,500.00	-20,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,500.00	2,500.00	20,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,500.00	-2,500.00	-20,000.00	.00	.000
TOTAL:	VAMS: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	437,386.00	437,386.00	401,568.00	.00	.000
	Total expense	4,427.00	4,427.00	34,692.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-441,813.00	-441,813.00	-436,260.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,816,728.00	1,816,728.00	1,774,592.00	.00 .000
118000	Sabbatical Leave-Instructors	.00	.00	115,029.00	.00 .000
127000	Noninstructional Reassigned	109,434.00	109,434.00	87,842.00	.00 .000
131000	Instructional Contract Overload	39,538.00	39,538.00	37,073.00	.00 .000
132000	Instructional Adjunct	1,358,844.00	1,358,844.00	1,274,163.00	.00 .000
133000	Sub Instrucional Hourly	26,884.00	26,884.00	26,884.00	.00 .000
142000	Stipends	5,400.00	5,400.00	1,800.00	.00 .000
213000	Classified Monthly Salaries	189,423.00	189,423.00	142,957.00	.00 .000
231100	Student Help	6,337.00	6,337.00	.00	.00 .000
231200	Relief or Extra Help Hourly	35,928.00	35,928.00	10,464.00	.00 .000
311100	STRS-Instructional	456,577.00	456,577.00	438,970.00	.00 .000
313000	STRS-Academic Noninstructional	19,430.00	19,430.00	14,477.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
322000	PERS-Classified	43,396.00	43,396.00	29,592.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
332000	OASDI-Classified	11,744.00	11,744.00	8,863.00	.00 .000
335100	Medicare-Instructional	47,010.00	47,010.00	46,803.00	.00 .000
336000	Medicare-Classified	3,268.00	3,268.00	2,225.00	.00 .000
337000	Medicare-Academic Noninstructional	1,666.00	1,666.00	1,301.00	.00 .000
341100	HWB-Instructional	336,552.00	336,552.00	345,251.00	.00 .000
342000	HWB-Classified	86,852.00	86,852.00	63,672.00	.00 .000
343000	HWB-Academic Noninstructional	26,056.00	26,056.00	21,224.00	.00 .000
351100	SUI-Instructional	16,212.00	16,212.00	1,616.00	.00 .000
352000	SUI-Classified	1,127.00	1,127.00	77.00	.00 .000
353100	SUI-Academic Noninstructional	574.00	574.00	45.00	.00 .000
361100	WCI-Instructional	64,840.00	64,840.00	64,556.00	.00 .000
362000	WCI-Classified	4,634.00	4,634.00	3,069.00	.00 .000
363000	WCI-Academic Noninstructional	2,297.00	2,297.00	1,793.00	.00 .000
371100	CILB-Instructional	7,217.00	7,217.00	14,334.00	.00 .000
381100	APPLE-Academic Instructional	20,383.00	20,383.00	19,113.00	.00 .000
382000	APPLE-Classified	1,348.00	1,348.00	393.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.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	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	500.00	500.00	500.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
564000	Repair and Maintenance of Equipment	500.00	500.00	500.00	.00 .000
582000	Other Services	.00	.00	18,000.00	.00 .000
588000	Postage	100.00	100.00	100.00	.00 .000
641100	Computer Equipment between \$500-499	1,100.00	1,100.00	1,100.00	.00 .000
887700	Instructional Materials Fees & Sale	11,000.00	11,000.00	11,000.00	.00 .000
TOTAL:	Location not budgeted	4,769,128.00	4,769,128.00	4,595,607.00	.00 .000
TOTAL:	Activity not budgeted	4,769,128.00	4,769,128.00	4,595,607.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,739,699.00	4,739,699.00	4,548,178.00	.00 .000
	Total expense	18,429.00	18,429.00	36,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,747,128.00	-4,747,128.00	-4,573,607.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,739,699.00	4,739,699.00	4,548,178.00	.00 .000
	Total expense	18,429.00	18,429.00	36,429.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,747,128.00	-4,747,128.00	-4,573,607.00	.00 .000

ORGANIZATION: 170100 VAMS: Art  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	55,000.00	55,000.00	55,709.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	55,709.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	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	55,000.00	55,000.00	55,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,709.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	55,000.00	55,000.00	55,709.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-55,709.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
TOTAL:	VAMS: Art				
	Total revenues	11,000.00	11,000.00	11,000.00	.00 .000
	Total labor	4,739,699.00	4,739,699.00	4,548,178.00	.00 .000
	Total expense	73,429.00	73,429.00	92,138.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-4,802,128.00	-4,802,128.00	-4,629,316.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	204,913.00	204,913.00	195,024.00	.00	.000
111100	Instructional Monthly Other	23,623.00	23,623.00	22,483.00	.00	.000
131000	Instructional Contract Overload	24,712.00	24,712.00	23,171.00	.00	.000
132000	Instructional Adjunct	146,272.00	146,272.00	137,157.00	.00	.000
133000	Sub Instrucional Hourly	500.00	500.00	1,591.00	.00	.000
142000	Stipends	20,000.00	20,000.00	6,300.00	.00	.000
231100	Student Help	3,000.00	3,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	5,904.00	5,904.00	.00	.00	.000
311100	STRS-Instructional	57,785.00	57,785.00	52,418.00	.00	.000
313000	STRS-Academic Noninstructional	3,384.00	3,384.00	1,018.00	.00	.000
335100	Medicare-Instructional	5,802.00	5,802.00	5,503.00	.00	.000
335200	Medicare-Instructional Aides	86.00	86.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	290.00	290.00	92.00	.00	.000
341100	HWB-Instructional	43,426.00	43,426.00	42,448.00	.00	.000
351100	SUI-Instructional	2,002.00	2,002.00	191.00	.00	.000
351200	SUI-Instructional Aides	30.00	30.00	.00	.00	.000
353100	SUI-Academic Noninstructional	100.00	100.00	4.00	.00	.000
361100	WCI-Instructional	8,002.00	8,002.00	7,590.00	.00	.000
361200	WCI-Instructional Aides	119.00	119.00	.00	.00	.000
362000	WCI-Classified	60.00	60.00	.00	.00	.000
363000	WCI-Academic Noninstructional	400.00	400.00	126.00	.00	.000
381100	APPLE-Academic Instructional	2,195.00	2,195.00	2,058.00	.00	.000
381200	APPLE-Instructional Aides	222.00	222.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	2,650.00	.00	.000
430300	Duplicating	148.00	148.00	148.00	.00	.000
582000	Other Services	2,500.00	2,500.00	16,774.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	556,475.00	556,475.00	516,746.00	.00	.000
TOTAL:	Activity not budgeted	556,475.00	556,475.00	516,746.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	552,827.00	552,827.00	497,174.00	.00	.000
	Total expense	3,648.00	3,648.00	19,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-556,475.00	-556,475.00	-516,746.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	552,827.00	552,827.00	497,174.00	.00	.000
	Total expense	3,648.00	3,648.00	19,572.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-556,475.00	-556,475.00	-516,746.00	.00	.000

ORGANIZATION: 170200 VAMS: Media Studies  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Location not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,000.00	2,000.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,000.00	2,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,000.00	-2,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	VAMS: Media Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	552,827.00	552,827.00	497,174.00	.00 .000
	Total expense	5,648.00	5,648.00	19,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-558,475.00	-558,475.00	-516,746.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
231100	Student Help	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	6,100.00	6,100.00	6,100.00	.00	.000
430200	Software	325.00	325.00	325.00	.00	.000
430300	Duplicating	.00	.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	7,525.00	7,525.00	7,545.00	.00	.000
TOTAL:	Activity not budgeted	7,525.00	7,525.00	7,545.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,525.00	7,525.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,525.00	-7,525.00	-7,545.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.00	.00	.000
	Total expense	7,525.00	7,525.00	7,545.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,525.00	-7,525.00	-7,545.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	4,000.00	4,000.00	4,051.00	.00	.000
581000	Multiuser Software License	300.00	300.00	303.00	.00	.000
TOTAL:	Location not budgeted	4,300.00	4,300.00	4,354.00	.00	.000
TOTAL:	Activity not budgeted	4,300.00	4,300.00	4,354.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,300.00	4,300.00	4,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,300.00	-4,300.00	-4,354.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,300.00	4,300.00	4,354.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-4,300.00	-4,300.00	-4,354.00	.00	.000
TOTAL:	VAMS: Graphic Arts Lab					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	11,825.00	11,825.00	11,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,825.00	-11,825.00	-11,899.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6140	Museums and Galleries				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	32,037.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	452.00	452.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	5,174.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
336000	Medicare-Classified	7.00	7.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	465.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	7,068.00	.00 .000
352000	SUI-Classified	3.00	3.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	16.00	.00 .000
362000	WCI-Classified	10.00	10.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	641.00	.00 .000
382000	APPLE-Classified	17.00	17.00	.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	300.00	.00 .000
430300	Duplicating	800.00	800.00	52.00	.00 .000
430400	Printing	200.00	200.00	75.00	.00 .000
TOTAL:	Location not budgeted	2,489.00	2,489.00	45,828.00	.00 .000
TOTAL:	Activity not budgeted	2,489.00	2,489.00	45,828.00	.00 .000
TOTAL:	Museums and Galleries				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	489.00	489.00	45,401.00	.00 .000
	Total expense	2,000.00	2,000.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,489.00	-2,489.00	-45,828.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	489.00	489.00	45,401.00	.00 .000
	Total expense	2,000.00	2,000.00	427.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-2,489.00	-2,489.00	-45,828.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	489.00	489.00	45,401.00	.00	.000
	Total expense	2,000.00	2,000.00	427.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,489.00	-2,489.00	-45,828.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	208,574.00	208,574.00	105,617.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00	.000
131000	Instructional Contract Overload	8,569.00	8,569.00	8,034.00	.00	.000
132000	Instructional Adjunct	189,026.00	189,026.00	177,246.00	.00	.000
133000	Sub Instrucional Hourly	1,595.00	1,595.00	1,595.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
311100	STRS-Instructional	56,200.00	56,200.00	35,789.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	5,914.00	5,914.00	4,243.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
341100	HWB-Instructional	21,713.00	21,713.00	.00	.00	.000
351100	SUI-Instructional	2,040.00	2,040.00	148.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	8,156.00	8,156.00	5,850.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
371100	CILB-Instructional	7,217.00	7,217.00	7,167.00	.00	.000
381100	APPLE-Academic Instructional	2,836.00	2,836.00	2,659.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
531000	Dues and Membership	500.00	500.00	.00	.00	.000
TOTAL:	Location not budgeted	512,840.00	512,840.00	348,348.00	.00	.000
TOTAL:	Activity not budgeted	512,840.00	512,840.00	348,348.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	511,840.00	511,840.00	348,348.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-512,840.00	-512,840.00	-348,348.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	511,840.00	511,840.00	348,348.00	.00	.000
	Total expense	1,000.00	1,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-512,840.00	-512,840.00	-348,348.00	.00	.000

ORGANIZATION: 170500 VAMS: Architecture  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	300.00	300.00	295.00	.00 .000
TOTAL:	Location not budgeted	300.00	300.00	295.00	.00 .000
TOTAL:	Activity not budgeted	300.00	300.00	295.00	.00 .000
TOTAL:	Architecture and Related Technologi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-295.00	.00 .000
TOTAL:	Lottery				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	300.00	300.00	295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-300.00	-300.00	-295.00	.00 .000
TOTAL:	VAMS: Architecture				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	511,840.00	511,840.00	348,348.00	.00 .000
	Total expense	1,300.00	1,300.00	295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-513,140.00	-513,140.00	-348,643.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	228,535.00	228,535.00	214,370.00	.00 .000
131000	Instructional Contract Overload	9,887.00	9,887.00	9,269.00	.00 .000
132000	Instructional Adjunct	158,903.00	158,903.00	149,000.00	.00 .000
133000	Sub Instrucional Hourly	1,000.00	1,000.00	2,031.00	.00 .000
142000	Stipends	1,000.00	1,000.00	.00	.00 .000
311100	STRS-Instructional	56,643.00	56,643.00	50,886.00	.00 .000
313000	STRS-Academic Noninstructional	170.00	170.00	.00	.00 .000
335100	Medicare-Instructional	5,778.00	5,778.00	5,434.00	.00 .000
337000	Medicare-Academic Noninstructional	15.00	15.00	.00	.00 .000
341100	HWB-Instructional	43,426.00	43,426.00	42,448.00	.00 .000
351100	SUI-Instructional	1,993.00	1,993.00	189.00	.00 .000
353100	SUI-Academic Noninstructional	5.00	5.00	.00	.00 .000
361100	WCI-Instructional	7,968.00	7,968.00	7,494.00	.00 .000
363000	WCI-Academic Noninstructional	20.00	20.00	.00	.00 .000
381100	APPLE-Academic Instructional	2,384.00	2,384.00	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	.00	.00	250.00	.00 .000
564000	Repair and Maintenance of Equipment	1,400.00	1,400.00	200.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	1,200.00	.00 .000
TOTAL:	Location not budgeted	519,235.00	519,235.00	485,114.00	.00 .000
TOTAL:	Activity not budgeted	519,235.00	519,235.00	485,114.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,727.00	517,727.00	483,356.00	.00 .000
	Total expense	1,508.00	1,508.00	1,758.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,235.00	-519,235.00	-485,114.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,727.00	517,727.00	483,356.00	.00 .000
	Total expense	1,508.00	1,508.00	1,758.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,235.00	-519,235.00	-485,114.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0500	Business and Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	.00	.00	5,477.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,477.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,477.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,477.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,477.00	.00 .000
TOTAL:	03-14 Block Grant Allocation-Equip				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	5,477.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,477.00	.00 .000
TOTAL:	VAMS: Fashion				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	517,727.00	517,727.00	483,356.00	.00 .000
	Total expense	1,508.00	1,508.00	7,235.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-519,235.00	-519,235.00	-490,591.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	181,778.00	.00 .000
131000	Instructional Contract Overload	.00	.00	110,159.00	.00 .000
132000	Instructional Adjunct	21,014.00	21,014.00	39,712.00	.00 .000
133000	Sub Instrucional Hourly	.00	.00	5,570.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	46,195.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00 .000
311100	STRS-Instructional	2,134.00	2,134.00	51,897.00	.00 .000
322000	PERS-Classified	.00	.00	9,562.00	.00 .000
332000	OASDI-Classified	.00	.00	2,864.00	.00 .000
335100	Medicare-Instructional	305.00	305.00	4,891.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	670.00	.00 .000
341100	HWB-Instructional	.00	.00	38,203.00	.00 .000
342000	HWB-Classified	.00	.00	21,224.00	.00 .000
351100	SUI-Instructional	106.00	106.00	170.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	23.00	.00 .000
361100	WCI-Instructional	421.00	421.00	6,747.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	924.00	.00 .000
381100	APPLE-Academic Instructional	316.00	316.00	596.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	5,705.00	.00 .000
TOTAL:	Location not budgeted	24,296.00	24,296.00	526,890.00	.00 .000
TOTAL:	Activity not budgeted	24,296.00	24,296.00	526,890.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	24,296.00	24,296.00	521,185.00	.00 .000
	Total expense	.00	.00	5,705.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,296.00	-24,296.00	-526,890.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	24,296.00	24,296.00	521,185.00	.00	.000
	Total expense	.00	.00	5,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,296.00	-24,296.00	-526,890.00	.00	.000
TOTAL:	VAMS: Graphic Communications Tech					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	24,296.00	24,296.00	521,185.00	.00	.000
	Total expense	.00	.00	5,705.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-24,296.00	-24,296.00	-526,890.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	147,642.00	147,642.00	45,894.00	.00	.000
213000	Classified Monthly Salaries	170,094.00	170,094.00	.00	.00	.000
322000	PERS-Classified	72,793.00	72,793.00	9,500.00	.00	.000
332000	OASDI-Classified	19,700.00	19,700.00	2,845.00	.00	.000
336000	Medicare-Classified	4,607.00	4,607.00	665.00	.00	.000
342000	HWB-Classified	65,139.00	65,139.00	7,068.00	.00	.000
352000	SUI-Classified	1,589.00	1,589.00	23.00	.00	.000
362000	WCI-Classified	6,355.00	6,355.00	918.00	.00	.000
TOTAL:	Location not budgeted	487,919.00	487,919.00	66,913.00	.00	.000
TOTAL:	Activity not budgeted	487,919.00	487,919.00	66,913.00	.00	.000
TOTAL:	Economic Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,919.00	487,919.00	66,913.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-487,919.00	-487,919.00	-66,913.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,919.00	487,919.00	66,913.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-487,919.00	-487,919.00	-66,913.00	.00	.000
TOTAL:	Economic and Workforce Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	487,919.00	487,919.00	66,913.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-487,919.00	-487,919.00	-66,913.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	500.00	500.00	500.00	.00	.000
566000	Rentals	160,000.00	160,000.00	150,000.00	.00	.000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00	.000
641000	New Equipment between \$500-4999	5,500.00	5,500.00	5,500.00	.00	.000
TOTAL:	Location not budgeted	170,000.00	170,000.00	160,000.00	.00	.000
TOTAL:	Activity not budgeted	170,000.00	170,000.00	160,000.00	.00	.000
TOTAL:	Academic Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,000.00	170,000.00	160,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-170,000.00	-170,000.00	-160,000.00	.00	.000
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,000.00	170,000.00	160,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-170,000.00	-170,000.00	-160,000.00	.00	.000
TOTAL:	John Muir Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,000.00	170,000.00	160,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-170,000.00	-170,000.00	-160,000.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Adminstration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	178,793.00	178,793.00	166,947.00	.00 .000
213000	Classified Monthly Salaries	72,992.00	72,992.00	67,775.00	.00 .000
231200	Relief or Extra Help Hourly	14,398.00	14,398.00	7,199.00	.00 .000
313000	STRS-Academic Noninstructional	30,252.00	30,252.00	26,962.00	.00 .000
322000	PERS-Classified	16,722.00	16,722.00	14,029.00	.00 .000
332000	OASDI-Classified	4,525.00	4,525.00	4,202.00	.00 .000
336000	Medicare-Classified	1,267.00	1,267.00	1,088.00	.00 .000
337000	Medicare-Academic Noninstructional	2,592.00	2,592.00	2,421.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	437.00	437.00	38.00	.00 .000
353100	SUI-Academic Noninstructional	894.00	894.00	83.00	.00 .000
362000	WCI-Classified	1,748.00	1,748.00	1,499.00	.00 .000
363000	WCI-Academic Noninstructional	3,576.00	3,576.00	3,339.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	540.00	540.00	270.00	.00 .000
430100	Supplies and Materials	35,643.00	35,643.00	35,643.00	.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	751,044.00	751,044.00	903,692.00	.00 .000
582000	Other Services	17,357.00	17,357.00	17,357.00	.00 .000
TOTAL:	Location not budgeted	1,194,018.00	1,194,018.00	1,313,243.00	.00 .000
TOTAL:	Activity not budgeted	1,194,018.00	1,194,018.00	1,313,243.00	.00 .000
TOTAL:	Academic Adminstration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	357,666.00	357,666.00	324,243.00	.00 .000
	Total expense	836,352.00	836,352.00	989,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,194,018.00	-1,194,018.00	-1,313,243.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	357,666.00	357,666.00	324,243.00	.00	.000
	Total expense	836,352.00	836,352.00	989,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,194,018.00	-1,194,018.00	-1,313,243.00	.00	.000
TOTAL:	ROSEMEAD: Division Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	357,666.00	357,666.00	324,243.00	.00	.000
	Total expense	836,352.00	836,352.00	989,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,194,018.00	-1,194,018.00	-1,313,243.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6450	Student Personnel Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	693,083.00	693,083.00	491,386.00	.00 .000
212700	Confidential	120,078.00	120,078.00	91,427.00	.00 .000
213000	Classified Monthly Salaries	69,516.00	69,516.00	63,011.00	.00 .000
231200	Relief or Extra Help Hourly	10,832.00	10,832.00	.00	.00 .000
313000	STRS-Academic Noninstructional	51,630.00	51,630.00	32,651.00	.00 .000
322000	PERS-Classified	43,436.00	43,436.00	31,969.00	.00 .000
323000	PERS-Academic Noninstructional	88,877.00	88,877.00	59,867.00	.00 .000
332000	OASDI-Classified	11,755.00	11,755.00	9,575.00	.00 .000
333000	OASDI-Academic Noninstructional	24,052.00	24,052.00	17,931.00	.00 .000
336000	Medicare-Classified	2,907.00	2,907.00	2,239.00	.00 .000
337000	Medicare-Academic Noninstructional	10,050.00	10,050.00	7,125.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	38,203.00	.00 .000
343000	HWB-Academic Noninstructional	58,625.00	58,625.00	36,081.00	.00 .000
352000	SUI-Classified	1,003.00	1,003.00	77.00	.00 .000
353100	SUI-Academic Noninstructional	3,465.00	3,465.00	246.00	.00 .000
362000	WCI-Classified	4,009.00	4,009.00	3,089.00	.00 .000
363000	WCI-Academic Noninstructional	13,862.00	13,862.00	9,828.00	.00 .000
373000	CILB-Other Academic Noninstructiona	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	407.00	407.00	.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
521000	Conferences, Seminars, Workshops, R	412.00	412.00	412.00	.00 .000
531000	Dues and Membership	300.00	300.00	300.00	.00 .000
564000	Repair and Maintenance of Equipment	782.00	782.00	782.00	.00 .000
582000	Other Services	63,535.00	63,535.00	63,535.00	.00 .000
588000	Postage	50.00	50.00	50.00	.00 .000
TOTAL:	Location not budgeted	1,324,434.00	1,324,434.00	968,076.00	.00 .000
TOTAL:	Activity not budgeted	1,324,434.00	1,324,434.00	968,076.00	.00 .000
TOTAL:	Student Personnel Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,258,230.00	1,258,230.00	901,872.00	.00 .000
	Total expense	66,204.00	66,204.00	66,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,324,434.00	-1,324,434.00	-968,076.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,258,230.00	1,258,230.00	901,872.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,324,434.00	-1,324,434.00	-968,076.00	.00	.000
TOTAL:	Student Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,258,230.00	1,258,230.00	901,872.00	.00	.000
	Total expense	66,204.00	66,204.00	66,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,324,434.00	-1,324,434.00	-968,076.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	11,500.00	11,500.00	9,000.00	.00	.000
212000	Classified Management Salaries	112,007.00	112,007.00	119,277.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	71,206.00	.00	.000
231200	Relief or Extra Help Hourly	38,491.00	38,491.00	19,246.00	.00	.000
313000	STRS-Academic Noninstructional	1,946.00	1,946.00	1,454.00	.00	.000
322000	PERS-Classified	25,661.00	25,661.00	39,430.00	.00	.000
332000	OASDI-Classified	6,944.00	6,944.00	11,810.00	.00	.000
336000	Medicare-Classified	2,183.00	2,183.00	3,042.00	.00	.000
337000	Medicare-Academic Noninstructional	167.00	167.00	131.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	42,448.00	.00	.000
352000	SUI-Classified	753.00	753.00	105.00	.00	.000
353100	SUI-Academic Noninstructional	58.00	58.00	5.00	.00	.000
362000	WCI-Classified	3,010.00	3,010.00	4,195.00	.00	.000
363000	WCI-Academic Noninstructional	230.00	230.00	180.00	.00	.000
382000	APPLE-Classified	1,444.00	1,444.00	722.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	26,140.00	26,140.00	26,140.00	.00	.000
430300	Duplicating	806.00	806.00	806.00	.00	.000
512000	Consultants	300.00	300.00	300.00	.00	.000
514000	Lecturers/Performing Artists/Presen	10,500.00	10,500.00	10,500.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,860.00	15,860.00	15,860.00	.00	.000
522000	Mileage	75.00	75.00	75.00	.00	.000
525000	Student Travel	2,000.00	2,000.00	2,000.00	.00	.000
584000	Advertising	12,000.00	12,000.00	12,000.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	293,788.00	293,788.00	389,932.00	.00	.000
TOTAL:	Activity not budgeted	293,788.00	293,788.00	389,932.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	226,107.00	226,107.00	322,251.00	.00	.000
	Total expense	67,681.00	67,681.00	67,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-293,788.00	-293,788.00	-389,932.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	226,107.00	226,107.00	322,251.00	.00	.000
	Total expense	67,681.00	67,681.00	67,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-293,788.00	-293,788.00	-389,932.00	.00	.000
TOTAL:	Veterans Support Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	226,107.00	226,107.00	322,251.00	.00	.000
	Total expense	67,681.00	67,681.00	67,681.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-293,788.00	-293,788.00	-389,932.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	160,752.00	160,752.00	150,049.00	.00	.000
213000	Classified Monthly Salaries	934,235.00	934,235.00	811,956.00	.00	.000
231100	Student Help	640.00	640.00	.00	.00	.000
231200	Relief or Extra Help Hourly	4,780.00	4,780.00	2,390.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,859.00	5,859.00	.00	.00	.000
322000	PERS-Classified	252,203.00	252,203.00	199,134.00	.00	.000
332000	OASDI-Classified	68,253.00	68,253.00	59,644.00	.00	.000
336000	Medicare-Classified	16,032.00	16,032.00	13,984.00	.00	.000
342000	HWB-Classified	303,982.00	303,982.00	275,912.00	.00	.000
352000	SUI-Classified	5,529.00	5,529.00	483.00	.00	.000
362000	WCI-Classified	22,127.00	22,127.00	19,288.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00	.000
382000	APPLE-Classified	180.00	180.00	90.00	.00	.000
430100	Supplies and Materials	17,663.00	17,663.00	17,663.00	.00	.000
430400	Printing	957.00	957.00	957.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,300.00	1,300.00	1,300.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	5,070.00	5,070.00	5,070.00	.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	4,338.00	.00	.000
588000	Postage	50.00	50.00	50.00	.00	.000
887900	Student Records	65,000.00	65,000.00	55,000.00	.00	.000
888500	Other Student Fees	15,000.00	15,000.00	18,000.00	.00	.000
TOTAL:	Location not budgeted	1,896,164.00	1,896,164.00	1,647,472.00	.00	.000
TOTAL:	Activity not budgeted	1,896,164.00	1,896,164.00	1,647,472.00	.00	.000
TOTAL:	Admissions and Records					
	Total revenues	80,000.00	80,000.00	73,000.00	.00	.000
	Total labor	1,781,789.00	1,781,789.00	1,540,097.00	.00	.000
	Total expense	34,375.00	34,375.00	34,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,736,164.00	-1,736,164.00	-1,501,472.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	80,000.00	80,000.00	73,000.00	.00	.000
	Total labor	1,781,789.00	1,781,789.00	1,540,097.00	.00	.000
	Total expense	34,375.00	34,375.00	34,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,736,164.00	-1,736,164.00	-1,501,472.00	.00	.000

ORGANIZATION: 210000 Admissions and Records  
 FUND: 100010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6200	Admissions and Records					
#####	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:	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:	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: 210000 Admissions and Records  
 FUND: 232100 VA ANNUAL REPORTING INCOME

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,000.00	.00	.000
889500	Other Local Revenue	5,000.00	5,000.00	5,000.00	.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:	Admissions and Records					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	.00	.00	.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:	VA ANNUAL REPORTING INCOME					
	Total revenues	5,000.00	5,000.00	5,000.00	.00	.000
	Total labor	.00	.00	.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:	Admissions and Records					
	Total revenues	85,000.00	85,000.00	78,000.00	.00	.000
	Total labor	1,781,789.00	1,781,789.00	1,540,097.00	.00	.000
	Total expense	39,375.00	39,375.00	39,375.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,736,164.00	-1,736,164.00	-1,501,472.00	.00	.000

ORGANIZATION: 220000 Assessment  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	60,742.00	60,742.00	55,355.00	.00	.000
322000	PERS-Classified	13,916.00	13,916.00	11,458.00	.00	.000
332000	OASDI-Classified	3,766.00	3,766.00	3,432.00	.00	.000
336000	Medicare-Classified	881.00	881.00	803.00	.00	.000
342000	HWB-Classified	10,857.00	10,857.00	10,612.00	.00	.000
352000	SUI-Classified	304.00	304.00	28.00	.00	.000
362000	WCI-Classified	1,215.00	1,215.00	1,107.00	.00	.000
430100	Supplies and Materials	120.00	120.00	120.00	.00	.000
430300	Duplicating	120.00	120.00	120.00	.00	.000
521000	Conferences, Seminars, Workshops, R	259.00	259.00	259.00	.00	.000
564000	Repair and Maintenance of Equipment	67.00	67.00	67.00	.00	.000
582000	Other Services	379.00	379.00	379.00	.00	.000
TOTAL:	Location not budgeted	92,626.00	92,626.00	83,740.00	.00	.000
TOTAL:	Activity not budgeted	92,626.00	92,626.00	83,740.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,681.00	91,681.00	82,795.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-92,626.00	-92,626.00	-83,740.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,681.00	91,681.00	82,795.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-92,626.00	-92,626.00	-83,740.00	.00	.000
TOTAL:	Assessment					

ORGANIZATION: 220000 Assessment  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	91,681.00	91,681.00	82,795.00	.00	.000
	Total expense	945.00	945.00	945.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-92,626.00	-92,626.00	-83,740.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6310	Counseling and Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	1,853,610.00	1,853,610.00	1,629,940.00	.00	.000
127000	Noninstructional Reassigned	131,375.00	131,375.00	123,310.00	.00	.000
128000	Sabbatical Leave-Non Instructional	.00	.00	89,722.00	.00	.000
142000	Stipends	.00	.00	3,000.00	.00	.000
213000	Classified Monthly Salaries	192,918.00	192,918.00	183,609.00	.00	.000
231100	Student Help	786.00	786.00	.00	.00	.000
231200	Relief or Extra Help Hourly	3,653.00	3,653.00	.00	.00	.000
313000	STRS-Academic Noninstructional	326,758.00	326,758.00	290,135.00	.00	.000
322000	PERS-Classified	44,197.00	44,197.00	38,007.00	.00	.000
323000	PERS-Academic Noninstructional	12,322.00	12,322.00	10,239.00	.00	.000
332000	OASDI-Classified	11,961.00	11,961.00	11,384.00	.00	.000
333000	OASDI-Academic Noninstructional	3,335.00	3,335.00	3,067.00	.00	.000
336000	Medicare-Classified	2,850.00	2,850.00	2,662.00	.00	.000
337000	Medicare-Academic Noninstructional	28,782.00	28,782.00	26,767.00	.00	.000
342000	HWB-Classified	65,139.00	65,139.00	63,672.00	.00	.000
343000	HWB-Academic Noninstructional	372,152.00	372,152.00	366,602.00	.00	.000
352000	SUI-Classified	984.00	984.00	92.00	.00	.000
353100	SUI-Academic Noninstructional	9,925.00	9,925.00	923.00	.00	.000
362000	WCI-Classified	3,948.00	3,948.00	3,672.00	.00	.000
363000	WCI-Academic Noninstructional	39,700.00	39,700.00	36,919.00	.00	.000
373000	CILB-Other Academic Noninstructiona	3,609.00	3,609.00	3,584.00	.00	.000
382000	APPLE-Classified	137.00	137.00	.00	.00	.000
430100	Supplies and Materials	493.00	493.00	493.00	.00	.000
430300	Duplicating	5,062.00	5,062.00	5,062.00	.00	.000
430400	Printing	170.00	170.00	170.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,440.00	1,440.00	1,440.00	.00	.000
522000	Mileage	175.00	175.00	175.00	.00	.000
525000	Student Travel	88.00	88.00	88.00	.00	.000
531000	Dues and Membership	745.00	745.00	745.00	.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	54.00	.00	.000
TOTAL:	Location not budgeted	3,118,116.00	3,118,116.00	2,897,281.00	.00	.000
TOTAL:	Activity not budgeted	3,118,116.00	3,118,116.00	2,897,281.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,108,141.00	3,108,141.00	2,887,306.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,118,116.00	-3,118,116.00	-2,897,281.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,108,141.00	3,108,141.00	2,887,306.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,118,116.00	-3,118,116.00	-2,897,281.00	.00	.000

ORGANIZATION: 230000 Counseling Office  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,108,141.00	3,108,141.00	2,887,306.00	.00	.000
	Total expense	9,975.00	9,975.00	9,975.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,118,116.00	-3,118,116.00	-2,897,281.00	.00	.000

ORGANIZATION: 230100 Guidance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
111000	Instructional Monthly Salaries	140,208.00	140,208.00	98,934.00	.00 .000
124000	Noninstructional Adjunct	3,677.00	3,677.00	.00	.00 .000
131000	Instructional Contract Overload	168,832.00	168,832.00	160,685.00	.00 .000
132000	Instructional Adjunct	630,435.00	630,435.00	600,014.00	.00 .000
133000	Sub Instructional Hourly	10,780.00	10,780.00	10,780.00	.00 .000
311100	STRS-Instructional	118,116.00	118,116.00	101,812.00	.00 .000
313000	STRS-Academic Noninstructional	623.00	623.00	.00	.00 .000
321100	PERS-Instructional	.00	.00	.00	.00 .000
331100	OASDI-Instructional	.00	.00	.00	.00 .000
335100	Medicare-Instructional	13,781.00	13,781.00	12,623.00	.00 .000
337000	Medicare-Academic Noninstructional	54.00	54.00	.00	.00 .000
341100	HWB-Instructional	24,471.00	24,471.00	17,552.00	.00 .000
351100	SUI-Instructional	4,753.00	4,753.00	437.00	.00 .000
353100	SUI-Academic Noninstructional	19.00	19.00	.00	.00 .000
361100	WCI-Instructional	19,006.00	19,006.00	17,410.00	.00 .000
363000	WCI-Academic Noninstructional	74.00	74.00	.00	.00 .000
381100	APPLE-Academic Instructional	9,457.00	9,457.00	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	1,144,906.00	1,144,906.00	1,029,868.00	.00 .000
TOTAL:	Activity not budgeted	1,144,906.00	1,144,906.00	1,029,868.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,144,286.00	1,144,286.00	1,029,248.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,144,906.00	-1,144,906.00	-1,029,868.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,144,286.00	1,144,286.00	1,029,248.00	.00 .000
	Total expense	620.00	620.00	620.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,144,906.00	-1,144,906.00	-1,029,868.00	.00 .000

ORGANIZATION: 230100 Guidance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,144,286.00	1,144,286.00	1,029,248.00	.00	.000
	Total expense	620.00	620.00	620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,144,906.00	-1,144,906.00	-1,029,868.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0000	PCC General Revenue							
#####	Activity not budgeted							
#####	Location not budgeted							
ACCOUNT	TITLE							
544000	Insurance/Registration	.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
6490	Miscellaneous Student Services							
#####	Activity not budgeted							
#####	Location not budgeted							
212000	Classified Management Salaries	127,367.00	127,367.00	118,898.00		.00	.000	
213000	Classified Monthly Salaries	266,310.00	266,310.00	254,807.00		.00	.000	
231100	Student Help	11,982.00	11,982.00	.00		.00	.000	
231200	Relief or Extra Help Hourly	6,695.00	6,695.00	3,348.00		.00	.000	
231400	Overtime Classified Monthly & Hourly	15.00	15.00	.00		.00	.000	
322000	PERS-Classified	90,195.00	90,195.00	77,356.00		.00	.000	
332000	OASDI-Classified	24,409.00	24,409.00	23,170.00		.00	.000	
336000	Medicare-Classified	5,807.00	5,807.00	5,468.00		.00	.000	
342000	HWB-Classified	108,565.00	108,565.00	106,120.00		.00	.000	
352000	SUI-Classified	2,003.00	2,003.00	189.00		.00	.000	
362000	WCI-Classified	8,248.00	8,248.00	7,541.00		.00	.000	
382000	APPLE-Classified	252.00	252.00	126.00		.00	.000	
430100	Supplies and Materials	665.00	665.00	665.00		.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	.00		.00	.000	
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	1,400.00		.00	.000	

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
531000	Dues and Membership	709.00	709.00	709.00	.00 .000
544000	Insurance/Registration	800,000.00	800,000.00	800,000.00	.00 .000
588000	Postage	349.00	349.00	349.00	.00 .000
887800	Insurance	800,000.00	800,000.00	800,000.00	.00 .000
888500	Other Student Fees	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	2,255,121.00	2,255,121.00	2,200,296.00	.00 .000
TOTAL:	Activity not budgeted	2,255,121.00	2,255,121.00	2,200,296.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	800,000.00	800,000.00	800,000.00	.00 .000
	Total labor	651,848.00	651,848.00	597,023.00	.00 .000
	Total expense	803,273.00	803,273.00	803,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-655,121.00	-655,121.00	-600,296.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	800,000.00	800,000.00	800,000.00	.00 .000
	Total labor	651,848.00	651,848.00	597,023.00	.00 .000
	Total expense	803,273.00	803,273.00	803,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-655,121.00	-655,121.00	-600,296.00	.00 .000
TOTAL:	International Student Services				
	Total revenues	800,000.00	800,000.00	800,000.00	.00 .000
	Total labor	651,848.00	651,848.00	597,023.00	.00 .000
	Total expense	803,273.00	803,273.00	803,273.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-655,121.00	-655,121.00	-600,296.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6340	Career Guidance					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	102,532.00	102,532.00	97,586.00	.00	.000
231100	Student Help	3,969.00	3,969.00	.00	.00	.000
322000	PERS-Classified	23,490.00	23,490.00	20,200.00	.00	.000
332000	OASDI-Classified	6,357.00	6,357.00	6,050.00	.00	.000
336000	Medicare-Classified	1,487.00	1,487.00	1,415.00	.00	.000
342000	HWB-Classified	36,804.00	36,804.00	35,975.00	.00	.000
352000	SUI-Classified	513.00	513.00	49.00	.00	.000
362000	WCI-Classified	2,131.00	2,131.00	1,952.00	.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
TOTAL:	Location not budgeted	184,143.00	184,143.00	170,087.00	.00	.000
TOTAL:	Activity not budgeted	184,143.00	184,143.00	170,087.00	.00	.000
TOTAL:	Career Guidance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	177,283.00	177,283.00	163,227.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,143.00	-184,143.00	-170,087.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	177,283.00	177,283.00	163,227.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,143.00	-184,143.00	-170,087.00	.00	.000

ORGANIZATION: 230300 Career Planning/Placement  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	177,283.00	177,283.00	163,227.00	.00	.000
	Total expense	6,860.00	6,860.00	6,860.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-184,143.00	-184,143.00	-170,087.00	.00	.000

ORGANIZATION: 230400 Puente Project  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6330	Transfer Programs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	149,518.00	149,518.00	139,569.00	.00 .000
124000	Noninstructional Adjunct	93,428.00	93,428.00	.00	.00 .000
213000	Classified Monthly Salaries	60,507.00	60,507.00	57,017.00	.00 .000
231200	Relief or Extra Help Hourly	67,240.00	67,240.00	33,620.00	.00 .000
231400	Overtime Classified Monthly & Hourl	190.00	190.00	.00	.00 .000
313000	STRS-Academic Noninstructional	15,809.00	15,809.00	.00	.00 .000
322000	PERS-Classified	13,906.00	13,906.00	11,802.00	.00 .000
323000	PERS-Academic Noninstructional	34,254.00	34,254.00	28,891.00	.00 .000
332000	OASDI-Classified	3,763.00	3,763.00	3,535.00	.00 .000
333000	OASDI-Academic Noninstructional	9,270.00	9,270.00	8,653.00	.00 .000
336000	Medicare-Classified	1,855.00	1,855.00	1,315.00	.00 .000
337000	Medicare-Academic Noninstructional	3,523.00	3,523.00	2,024.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	641.00	641.00	46.00	.00 .000
353100	SUI-Academic Noninstructional	1,216.00	1,216.00	70.00	.00 .000
362000	WCI-Classified	2,559.00	2,559.00	1,813.00	.00 .000
363000	WCI-Academic Noninstructional	4,859.00	4,859.00	2,791.00	.00 .000
382000	APPLE-Classified	2,522.00	2,522.00	1,261.00	.00 .000
430100	Supplies and Materials	10,000.00	10,000.00	10,000.00	.00 .000
430300	Duplicating	4,820.00	4,820.00	4,820.00	.00 .000
430400	Printing	3,112.00	3,112.00	3,112.00	.00 .000
521000	Conferences, Seminars, Workshops, R	17,800.00	17,800.00	17,800.00	.00 .000
564000	Repair and Maintenance of Equipment	100.00	100.00	100.00	.00 .000
566000	Rentals	3,800.00	3,800.00	3,800.00	.00 .000
582000	Other Services	2,324.00	2,324.00	2,324.00	.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	551,143.00	551,143.00	377,512.00	.00 .000
TOTAL:	Activity not budgeted	551,143.00	551,143.00	377,512.00	.00 .000
TOTAL:	Transfer Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	508,486.00	508,486.00	334,855.00	.00 .000
	Total expense	42,657.00	42,657.00	42,657.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-551,143.00	-551,143.00	-377,512.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	508,486.00	508,486.00	334,855.00	.00	.000
	Total expense	42,657.00	42,657.00	42,657.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-551,143.00	-551,143.00	-377,512.00	.00	.000
TOTAL:	Degree and Transfer Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	508,486.00	508,486.00	334,855.00	.00	.000
	Total expense	42,657.00	42,657.00	42,657.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-551,143.00	-551,143.00	-377,512.00	.00	.000

ORGANIZATION: 240100 Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	23,943.00	23,943.00	22,788.00	.00	.000
231100	Student Help	4,883.00	4,883.00	.00	.00	.000
322000	PERS-Classified	5,485.00	5,485.00	4,717.00	.00	.000
332000	OASDI-Classified	1,484.00	1,484.00	1,413.00	.00	.000
336000	Medicare-Classified	347.00	347.00	330.00	.00	.000
342000	HWB-Classified	5,428.00	5,428.00	5,306.00	.00	.000
352000	SUI-Classified	120.00	120.00	11.00	.00	.000
362000	WCI-Classified	577.00	577.00	456.00	.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	49,561.00	49,561.00	42,315.00	.00	.000
TOTAL:	Activity not budgeted	49,561.00	49,561.00	42,315.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,267.00	42,267.00	35,021.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-49,561.00	-49,561.00	-42,315.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,267.00	42,267.00	35,021.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-49,561.00	-49,561.00	-42,315.00	.00	.000
TOTAL:	Outreach					

ORGANIZATION: 240100 Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	42,267.00	42,267.00	35,021.00	.00	.000
	Total expense	7,294.00	7,294.00	7,294.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-49,561.00	-49,561.00	-42,315.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	178,793.00	178,793.00	163,628.00	.00	.000
213000	Classified Monthly Salaries	261,745.00	261,745.00	247,102.00	.00	.000
231100	Student Help	367.00	367.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	59,966.00	59,966.00	51,150.00	.00	.000
323000	PERS-Academic Noninstructional	40,961.00	40,961.00	33,871.00	.00	.000
332000	OASDI-Classified	16,228.00	16,228.00	15,320.00	.00	.000
333000	OASDI-Academic Noninstructional	11,085.00	11,085.00	10,145.00	.00	.000
336000	Medicare-Classified	3,795.00	3,795.00	3,583.00	.00	.000
337000	Medicare-Academic Noninstructional	2,592.00	2,592.00	2,373.00	.00	.000
342000	HWB-Classified	86,852.00	86,852.00	84,896.00	.00	.000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00	.000
352000	SUI-Classified	1,309.00	1,309.00	124.00	.00	.000
353100	SUI-Academic Noninstructional	894.00	894.00	82.00	.00	.000
362000	WCI-Classified	5,243.00	5,243.00	4,942.00	.00	.000
363000	WCI-Academic Noninstructional	3,576.00	3,576.00	3,273.00	.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	696,564.00	696,564.00	643,158.00	.00	.000
TOTAL:	Activity not budgeted	696,564.00	696,564.00	643,158.00	.00	.000
TOTAL:	Student Personnel Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	695,119.00	695,119.00	641,713.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-696,564.00	-696,564.00	-643,158.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	695,119.00	695,119.00	641,713.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-696,564.00	-696,564.00	-643,158.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6450	Student Personnel Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Affaris Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	695,119.00	695,119.00	641,713.00	.00	.000
	Total expense	1,445.00	1,445.00	1,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-696,564.00	-696,564.00	-643,158.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	140,163.00	140,163.00	153,234.00	.00	.000
212500	Classified Supervision	125,324.00	125,324.00	112,397.00	.00	.000
213000	Classified Monthly Salaries	389,505.00	389,505.00	550,882.00	.00	.000
231100	Student Help	50,000.00	50,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,000.00	5,000.00	.00	.00	.000
322000	PERS-Classified	150,058.00	150,058.00	169,017.00	.00	.000
332000	OASDI-Classified	43,050.00	43,050.00	50,623.00	.00	.000
336000	Medicare-Classified	10,500.00	10,500.00	11,839.00	.00	.000
342000	HWB-Classified	210,118.00	210,118.00	210,118.00	.00	.000
352000	SUI-Classified	650.00	650.00	408.00	.00	.000
362000	WCI-Classified	16,282.00	16,282.00	16,330.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	2,500.00	2,500.00	2,740.00	.00	.000
430300	Duplicating	200.00	200.00	14.00	.00	.000
430400	Printing	200.00	200.00	1,197.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	1,100.00	1,100.00	925.00	.00	.000
582000	Other Services	50,000.00	50,000.00	40,018.00	.00	.000
588000	Postage	2,500.00	2,500.00	4,390.00	.00	.000
TOTAL:	Location not budgeted	1,198,150.00	1,198,150.00	1,324,132.00	.00	.000
TOTAL:	Activity not budgeted	1,198,150.00	1,198,150.00	1,324,132.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,140,650.00	1,140,650.00	1,274,848.00	.00	.000
	Total expense	57,500.00	57,500.00	49,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,198,150.00	-1,198,150.00	-1,324,132.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,140,650.00	1,140,650.00	1,274,848.00	.00	.000
	Total expense	57,500.00	57,500.00	49,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,198,150.00	-1,198,150.00	-1,324,132.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Financial Aid and Scholaships					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,140,650.00	1,140,650.00	1,274,848.00	.00	.000
	Total expense	57,500.00	57,500.00	49,284.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,198,150.00	-1,198,150.00	-1,324,132.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	173,900.00	173,900.00	162,383.00	.00 .000
123000	Noninstructional Other	137,121.00	137,121.00	130,505.00	.00 .000
128000	Sabbatical Leave-Non Instructional	102,837.00	102,837.00	.00	.00 .000
213000	Classified Monthly Salaries	122,851.00	122,851.00	118,599.00	.00 .000
231100	Student Help	10,868.00	10,868.00	.00	.00 .000
231200	Relief or Extra Help Hourly	19,707.00	19,707.00	.00	.00 .000
313000	STRS-Academic Noninstructional	70,025.00	70,025.00	47,301.00	.00 .000
322000	PERS-Classified	28,145.00	28,145.00	24,550.00	.00 .000
332000	OASDI-Classified	7,617.00	7,617.00	7,353.00	.00 .000
336000	Medicare-Classified	2,067.00	2,067.00	1,720.00	.00 .000
337000	Medicare-Academic Noninstructional	6,001.00	6,001.00	4,247.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	65,139.00	65,139.00	42,448.00	.00 .000
352000	SUI-Classified	713.00	713.00	59.00	.00 .000
353100	SUI-Academic Noninstructional	2,069.00	2,069.00	146.00	.00 .000
362000	WCI-Classified	3,070.00	3,070.00	2,372.00	.00 .000
363000	WCI-Academic Noninstructional	8,277.00	8,277.00	5,858.00	.00 .000
382000	APPLE-Classified	740.00	740.00	.00	.00 .000
430100	Supplies and Materials	973.00	973.00	973.00	.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	115.00	.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	808,250.00	808,250.00	593,666.00	.00 .000
TOTAL:	Activity not budgeted	808,250.00	808,250.00	593,666.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	804,573.00	804,573.00	589,989.00	.00 .000
	Total expense	3,677.00	3,677.00	3,677.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-808,250.00	-808,250.00	-593,666.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	804,573.00	804,573.00	589,989.00	.00	.000
	Total expense	3,677.00	3,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-808,250.00	-808,250.00	-593,666.00	.00	.000
TOTAL:	Special Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	804,573.00	804,573.00	589,989.00	.00	.000
	Total expense	3,677.00	3,677.00	3,677.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-808,250.00	-808,250.00	-593,666.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6400	Other Student Services				
#####	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 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
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
122000	Noninstructional Administrators/Sup	125,324.00	125,324.00	140,409.00	.00 .000
123000	Noninstructional Other	100,315.00	100,315.00	95,474.00	.00 .000
124000	Noninstructional Adjunct	229,301.00	229,301.00	218,236.00	.00 .000
213000	Classified Monthly Salaries	416,903.00	416,903.00	395,294.00	.00 .000
231100	Student Help	43,786.00	43,786.00	.00	.00 .000
231200	Relief or Extra Help Hourly	122,140.00	122,140.00	61,070.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	76,976.00	76,976.00	73,341.00	.00 .000
322000	PERS-Classified	95,512.00	95,512.00	81,826.00	.00 .000
332000	OASDI-Classified	25,848.00	25,848.00	24,508.00	.00 .000
336000	Medicare-Classified	7,817.00	7,817.00	6,618.00	.00 .000
337000	Medicare-Academic Noninstructional	6,597.00	6,597.00	6,585.00	.00 .000
342000	HWB-Classified	108,565.00	108,565.00	106,120.00	.00 .000
343000	HWB-Academic Noninstructional	43,426.00	43,426.00	42,448.00	.00 .000
352000	SUI-Classified	2,696.00	2,696.00	229.00	.00 .000
353100	SUI-Academic Noninstructional	2,275.00	2,275.00	228.00	.00 .000
362000	WCI-Classified	11,657.00	11,657.00	9,128.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
363000	WCI-Academic Noninstructional	9,100.00	9,100.00	9,083.00	.00	.000
382000	APPLE-Classified	4,581.00	4,581.00	2,291.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
430100	Supplies and Materials	31,565.00	31,565.00	57,037.00	.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	44,814.00	44,814.00	99,131.00	.00	.000
521000	Conferences, Seminars, Workshops, R	4,643.00	4,643.00	4,643.00	.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	11,964.00	11,964.00	14,964.00	.00	.000
588000	Postage	150.00	150.00	150.00	.00	.000
641000	New Equipment between \$500-4999	859.00	859.00	859.00	.00	.000
887600	Health Services	1,499,936.00	1,499,936.00	1,455,745.00	.00	.000
TOTAL:	Location not budgeted	3,032,823.00	3,032,823.00	2,911,490.00	.00	.000
TOTAL:	Activity not budgeted	3,032,823.00	3,032,823.00	2,911,490.00	.00	.000
TOTAL:	Health Services					
	Total revenues	1,499,936.00	1,499,936.00	1,455,745.00	.00	.000
	Total labor	1,432,819.00	1,432,819.00	1,272,888.00	.00	.000
	Total expense	100,068.00	100,068.00	182,857.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,951.00	-32,951.00	.00	.00	.000
TOTAL:	Student Health Center					
	Total revenues	1,499,936.00	1,499,936.00	1,455,745.00	.00	.000
	Total labor	1,432,819.00	1,432,819.00	1,272,888.00	.00	.000
	Total expense	100,068.00	100,068.00	182,857.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,951.00	-32,951.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Student Health Center-PCC					
	Total revenues	1,499,936.00	1,499,936.00	1,455,745.00	.00	.000
	Total labor	1,432,819.00	1,432,819.00	1,272,888.00	.00	.000
	Total expense	100,068.00	100,068.00	182,857.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-32,951.00	-32,951.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6110	Learning Center				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	209,636.00	209,636.00	201,391.00	.00 .000
231100	Student Help	58,847.00	58,847.00	.00	.00 .000
231200	Relief or Extra Help Hourly	50,561.00	50,561.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,137.00	1,137.00	.00	.00 .000
322000	PERS-Classified	48,288.00	48,288.00	41,688.00	.00 .000
332000	OASDI-Classified	13,068.00	13,068.00	12,486.00	.00 .000
336000	Medicare-Classified	3,791.00	3,791.00	2,920.00	.00 .000
342000	HWB-Classified	65,139.00	65,139.00	63,672.00	.00 .000
352000	SUI-Classified	1,307.00	1,307.00	101.00	.00 .000
362000	WCI-Classified	6,405.00	6,405.00	4,028.00	.00 .000
382000	APPLE-Classified	1,897.00	1,897.00	.00	.00 .000
430100	Supplies and Materials	9,402.00	9,402.00	7,102.00	.00 .000
430300	Duplicating	1,500.00	1,500.00	1,500.00	.00 .000
430400	Printing	900.00	900.00	875.00	.00 .000
521000	Conferences, Seminars, Workshops, R	2,620.00	2,620.00	.00	.00 .000
531000	Dues and Membership	126.00	126.00	126.00	.00 .000
582000	Other Services	1,848.00	1,848.00	648.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	500.00	.00 .000
TOTAL:	Location not budgeted	476,472.00	476,472.00	337,037.00	.00 .000
TOTAL:	Activity not budgeted	476,472.00	476,472.00	337,037.00	.00 .000
TOTAL:	Learning Center				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	460,076.00	460,076.00	326,286.00	.00 .000
	Total expense	16,396.00	16,396.00	10,751.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-476,472.00	-476,472.00	-337,037.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	460,076.00	460,076.00	326,286.00	.00 .000
	Total expense	16,396.00	16,396.00	10,751.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-476,472.00	-476,472.00	-337,037.00	.00 .000

ORGANIZATION: 270000 Learning Assistance Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	460,076.00	460,076.00	326,286.00	.00	.000
	Total expense	16,396.00	16,396.00	10,751.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-476,472.00	-476,472.00	-337,037.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6110	Learning Center					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	74,811.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	15,486.00	.00	.000
332000	OASDI-Classified	.00	.00	4,638.00	.00	.000
336000	Medicare-Classified	.00	.00	1,085.00	.00	.000
342000	HWB-Classified	.00	.00	21,224.00	.00	.000
352000	SUI-Classified	.00	.00	37.00	.00	.000
362000	WCI-Classified	.00	.00	1,496.00	.00	.000
430100	Supplies and Materials	.00	.00	2,300.00	.00	.000
430400	Printing	.00	.00	25.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,620.00	.00	.000
582000	Other Services	.00	.00	700.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	124,422.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	124,422.00	.00	.000
TOTAL:	Learning Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	118,777.00	.00	.000
	Total expense	.00	.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-124,422.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	118,777.00	.00	.000
	Total expense	.00	.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-124,422.00	.00	.000

ORGANIZATION: 270100 Computer Learning Center  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	118,777.00	.00	.000
	Total expense	.00	.00	5,645.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-124,422.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	399,491.00	399,491.00	221,079.00	.00	.000
212700	Confidential	112,664.00	112,664.00	107,228.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00	.000
322000	PERS-Classified	117,334.00	117,334.00	67,959.00	.00	.000
332000	OASDI-Classified	31,753.00	31,753.00	20,355.00	.00	.000
336000	Medicare-Classified	7,499.00	7,499.00	4,760.00	.00	.000
342000	HWB-Classified	65,139.00	65,139.00	42,448.00	.00	.000
352000	SUI-Classified	2,586.00	2,586.00	164.00	.00	.000
362000	WCI-Classified	10,343.00	10,343.00	6,566.00	.00	.000
382000	APPLE-Classified	188.00	188.00	.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
531000	Dues and Membership	.00	.00	.00	.00	.000
572000	Auditing Services	429.00	429.00	429.00	.00	.000
581000	Multiuser Software License	400.00	400.00	400.00	.00	.000
582000	Other Services	13,500.00	13,500.00	13,500.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
790000	Reserve for Contingencies	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	868,156.00	868,156.00	586,718.00	.00	.000
TOTAL:	Activity not budgeted	868,156.00	868,156.00	586,718.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	751,997.00	751,997.00	470,559.00	.00	.000
	Total expense	116,159.00	116,159.00	116,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-868,156.00	-868,156.00	-586,718.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	751,997.00	751,997.00	470,559.00	.00	.000
	Total expense	116,159.00	116,159.00	116,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-868,156.00	-868,156.00	-586,718.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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:	S/M 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
TOTAL:	Business and College Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	751,997.00	751,997.00	470,559.00	.00	.000
	Total expense	116,159.00	116,159.00	116,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-868,156.00	-868,156.00	-586,718.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	-1,275,428.00	-1,275,428.00	-1,211,693.00	.00	.000
111100	Instructional Monthly Other	.00	.00	.00	.00	.000
118000	Sabbatical Leave-Instructors	.00	.00	.00	.00	.000
118900	Distributed Reserve	.00	.00	.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000
123000	Noninstructional Other	.00	.00	.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
128000	Sabbatical Leave-Non Instructional	.00	.00	.00	.00	.000
131000	Instructional Contract Overload	525,350.00	525,350.00	500,000.00	.00	.000
132000	Instructional Adjunct	1,419,376.00	1,419,376.00	1,350,886.00	.00	.000
132100	Instructional Hourly Other	.00	.00	.00	.00	.000
133000	Sub Instrucional Hourly	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
212000	Classified Management Salaries	.00	.00	.00	.00	.000
212500	Classified Supervision	.00	.00	.00	.00	.000
212700	Confidential	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
214000	Maintenance and Operations	.00	.00	.00	.00	.000
218900	Distributed Reserve	882,508.00	882,508.00	360,875.00	.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 & Houri	.00	.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
311100	STRS-Instructional	-262,736.00	-262,736.00	-238,100.00	.00	.000
312000	STRS-Classified	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
315000	STRS-in Behalf Payment	8,000,000.00	8,000,000.00	8,000,000.00	.00	.000
318900	Distributed Reserve	330,751.00	330,751.00	296,697.00	.00	.000
321100	PERS-Instructional	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
323000	PERS-Academic Noninstructional	.00	.00	.00	.00	.000
331100	OASDI-Instructional	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
341100	HWB-Instructional	-303,982.00	-303,982.00	-286,524.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
354000	SUI-Assessment	.00	.00	.00	.00	.000
361100	WCI-Instructional	.00	.00	.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
371100	CILB-Instructional	.00	.00	.00	.00	.000
372000	CILB-Classified	.00	.00	.00	.00	.000
373000	CILB-Other Academic Noninstructiona	.00	.00	.00	.00	.000
381100	APPLE-Academic Instructional	.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	-600,000.00	-600,000.00	.00	.00	.000
512000	Consultants	-200,000.00	-200,000.00	.00	.00	.000
515000	Other Service	900,000.00	900,000.00	355,926.00	.00	.000
518900	Distributed Reserve	1,833,971.00	1,833,971.00	669,084.00	.00	.000
521000	Conferences, Seminars, Workshops, R	-300,000.00	-300,000.00	.00	.00	.000
731000	Non-Mandatory Transfers	186,000.00	186,000.00	386,000.00	.00	.000
TOTAL:	Location not budgeted	11,135,810.00	11,135,810.00	10,183,151.00	.00	.000
TOTAL:	Activity not budgeted	11,135,810.00	11,135,810.00	10,183,151.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,315,839.00	9,315,839.00	8,772,141.00	.00	.000
	Total expense	1,819,971.00	1,819,971.00	1,411,010.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,135,810.00	-11,135,810.00	-10,183,151.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7100	Physical Property and Related Axqui					
#####	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:	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:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,315,839.00	9,315,839.00	8,772,141.00	.00	.000
	Total expense	1,819,971.00	1,819,971.00	1,411,010.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,135,810.00	-11,135,810.00	-10,183,151.00	.00	.000

ORGANIZATION: 300100 Budget Development  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Budget Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	9,315,839.00	9,315,839.00	8,772,141.00	.00	.000
	Total expense	1,819,971.00	1,819,971.00	1,411,010.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-11,135,810.00	-11,135,810.00	-10,183,151.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6720	Fiscal Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	167,204.00	167,204.00	159,135.00	.00 .000
213000	Classified Monthly Salaries	82,583.00	82,583.00	78,598.00	.00 .000
322000	PERS-Classified	57,226.00	57,226.00	49,211.00	.00 .000
332000	OASDI-Classified	15,487.00	15,487.00	14,739.00	.00 .000
336000	Medicare-Classified	3,622.00	3,622.00	3,447.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
352000	SUI-Classified	1,249.00	1,249.00	119.00	.00 .000
362000	WCI-Classified	4,996.00	4,996.00	4,755.00	.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	429,046.00	429,046.00	405,705.00	.00 .000
TOTAL:	Activity not budgeted	429,046.00	429,046.00	405,705.00	.00 .000
TOTAL:	Fiscal Operations				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	375,793.00	375,793.00	352,452.00	.00 .000
	Total expense	53,253.00	53,253.00	53,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-429,046.00	-429,046.00	-405,705.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	375,793.00	375,793.00	352,452.00	.00 .000
	Total expense	53,253.00	53,253.00	53,253.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-429,046.00	-429,046.00	-405,705.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	375,793.00	375,793.00	352,452.00	.00	.000
	Total expense	53,253.00	53,253.00	53,253.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-429,046.00	-429,046.00	-405,705.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6830	Community Use of Facilities				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	127,645.00	127,645.00	119,103.00	.00 .000
213000	Classified Monthly Salaries	193,660.00	193,660.00	110,298.00	.00 .000
231100	Student Help	768.00	768.00	.00	.00 .000
231200	Relief or Extra Help Hourly	50,474.00	50,474.00	25,237.00	.00 .000
322000	PERS-Classified	73,611.00	73,611.00	47,486.00	.00 .000
332000	OASDI-Classified	19,921.00	19,921.00	14,223.00	.00 .000
336000	Medicare-Classified	5,391.00	5,391.00	3,692.00	.00 .000
342000	HWB-Classified	86,852.00	86,852.00	63,672.00	.00 .000
352000	SUI-Classified	1,860.00	1,860.00	128.00	.00 .000
362000	WCI-Classified	7,452.00	7,452.00	5,093.00	.00 .000
382000	APPLE-Classified	1,893.00	1,893.00	947.00	.00 .000
430100	Supplies and Materials	4,741.00	4,741.00	4,741.00	.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	141.00	.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	3,912.00	.00 .000
TOTAL:	Location not budgeted	579,415.00	579,415.00	399,767.00	.00 .000
TOTAL:	Activity not budgeted	579,415.00	579,415.00	399,767.00	.00 .000
TOTAL:	Community Use of Facilities				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	569,527.00	569,527.00	389,879.00	.00 .000
	Total expense	9,888.00	9,888.00	9,888.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-579,415.00	-579,415.00	-399,767.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	569,527.00	569,527.00	389,879.00	.00 .000
	Total expense	9,888.00	9,888.00	9,888.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-579,415.00	-579,415.00	-399,767.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Campus Use Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	569,527.00	569,527.00	389,879.00	.00	.000
	Total expense	9,888.00	9,888.00	9,888.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-579,415.00	-579,415.00	-399,767.00	.00	.000

ORGANIZATION: 310200 Office Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	104,712.00	104,712.00	99,660.00	.00	.000
213000	Classified Monthly Salaries	286,412.00	286,412.00	276,686.00	.00	.000
231100	Student Help	19,249.00	19,249.00	.00	.00	.000
231200	Relief or Extra Help Hourly	170.00	170.00	.00	.00	.000
322000	PERS-Classified	89,606.00	89,606.00	77,903.00	.00	.000
332000	OASDI-Classified	24,249.00	24,249.00	23,333.00	.00	.000
336000	Medicare-Classified	5,674.00	5,674.00	5,457.00	.00	.000
342000	HWB-Classified	130,278.00	130,278.00	127,344.00	.00	.000
352000	SUI-Classified	1,957.00	1,957.00	188.00	.00	.000
362000	WCI-Classified	8,211.00	8,211.00	7,527.00	.00	.000
382000	APPLE-Classified	7.00	7.00	.00	.00	.000
430100	Supplies and Materials	2,100.00	2,100.00	2,100.00	.00	.000
430400	Printing	27.00	27.00	27.00	.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	7,843.00	.00	.000
566000	Rentals	2,500.00	2,500.00	2,500.00	.00	.000
582000	Other Services	700.00	700.00	700.00	.00	.000
588000	Postage	174,300.00	174,300.00	174,300.00	.00	.000
TOTAL:	Location not budgeted	859,795.00	859,795.00	807,368.00	.00	.000
TOTAL:	Activity not budgeted	859,795.00	859,795.00	807,368.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	670,525.00	670,525.00	618,098.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-859,795.00	-859,795.00	-807,368.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	670,525.00	670,525.00	618,098.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-859,795.00	-859,795.00	-807,368.00	.00	.000

ORGANIZATION: 310200 Office Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	670,525.00	670,525.00	618,098.00	.00	.000
	Total expense	189,270.00	189,270.00	189,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-859,795.00	-859,795.00	-807,368.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	48,300.00	48,300.00	24,150.00	.00	.000
336000	Medicare-Classified	701.00	701.00	351.00	.00	.000
352000	SUI-Classified	242.00	242.00	13.00	.00	.000
362000	WCI-Classified	966.00	966.00	483.00	.00	.000
382000	APPLE-Classified	1,812.00	1,812.00	906.00	.00	.000
430100	Supplies and Materials	121,456.00	121,456.00	121,456.00	.00	.000
430300	Duplicating	-107,292.00	-107,292.00	-107,292.00	.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	102,500.00	.00	.000
588000	Postage	.00	.00	.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	15,000.00	.00	.000
643000	Equipment Lease Purchases	110,000.00	110,000.00	110,000.00	.00	.000
TOTAL:	Location not budgeted	299,685.00	299,685.00	273,567.00	.00	.000
TOTAL:	Activity not budgeted	299,685.00	299,685.00	273,567.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	52,021.00	52,021.00	25,903.00	.00	.000
	Total expense	247,664.00	247,664.00	247,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-299,685.00	-299,685.00	-273,567.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	52,021.00	52,021.00	25,903.00	.00	.000
	Total expense	247,664.00	247,664.00	247,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-299,685.00	-299,685.00	-273,567.00	.00	.000
TOTAL:	Copy Clearing Center					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	52,021.00	52,021.00	25,903.00	.00	.000
	Total expense	247,664.00	247,664.00	247,664.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-299,685.00	-299,685.00	-273,567.00	.00	.000

ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6830	Community Use of Facilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	5,728.00	5,728.00	.00	.00	.000
231200	Relief or Extra Help Hourly	49,546.00	49,546.00	24,773.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,709.00	5,709.00	.00	.00	.000
322000	PERS-Classified	1,308.00	1,308.00	.00	.00	.000
332000	OASDI-Classified	354.00	354.00	.00	.00	.000
336000	Medicare-Classified	802.00	802.00	360.00	.00	.000
352000	SUI-Classified	277.00	277.00	13.00	.00	.000
362000	WCI-Classified	1,221.00	1,221.00	496.00	.00	.000
382000	APPLE-Classified	1,858.00	1,858.00	929.00	.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	49.00	.00	.000
TOTAL:	Location not budgeted	68,852.00	68,852.00	28,620.00	.00	.000
TOTAL:	Activity not budgeted	68,852.00	68,852.00	28,620.00	.00	.000
TOTAL:	Community Use of Facilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,803.00	66,803.00	26,571.00	.00	.000
	Total expense	2,049.00	2,049.00	2,049.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,852.00	-68,852.00	-28,620.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	66,803.00	66,803.00	26,571.00	.00	.000
	Total expense	2,049.00	2,049.00	2,049.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,852.00	-68,852.00	-28,620.00	.00	.000
TOTAL:	Civic Center					

ORGANIZATION: 310700 Civic Center  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	66,803.00	66,803.00	26,571.00	.00	.000
	Total expense	2,049.00	2,049.00	2,049.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-68,852.00	-68,852.00	-28,620.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	192,882.00	192,882.00	174,833.00	.00	.000
212500	Classified Supervision	521,907.00	521,907.00	491,743.00	.00	.000
213000	Classified Monthly Salaries	1,167,159.00	1,167,159.00	1,107,189.00	.00	.000
231200	Relief or Extra Help Hourly	2,393.00	2,393.00	1,197.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,719.00	9,719.00	7,000.00	.00	.000
322000	PERS-Classified	433,379.00	433,379.00	368,617.00	.00	.000
332000	OASDI-Classified	117,283.00	117,283.00	110,407.00	.00	.000
336000	Medicare-Classified	27,464.00	27,464.00	25,839.00	.00	.000
342000	HWB-Classified	434,260.00	434,260.00	424,480.00	.00	.000
352000	SUI-Classified	9,471.00	9,471.00	892.00	.00	.000
354000	SUI-Assessment	200,000.00	200,000.00	200,000.00	.00	.000
362000	WCI-Classified	37,882.00	37,882.00	35,639.00	.00	.000
372000	CILB-Classified	14,434.00	14,434.00	14,334.00	.00	.000
382000	APPLE-Classified	90.00	90.00	45.00	.00	.000
430100	Supplies and Materials	8,642.00	8,642.00	8,642.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	758.00	758.00	758.00	.00	.000
430400	Printing	4,600.00	4,600.00	4,600.00	.00	.000
518900	Distributed Reserve	170,000.00	170,000.00	270,000.00	.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	750.00	.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	200,904.00	.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	5,000.00	.00	.000
588000	Postage	14,611.00	14,611.00	14,611.00	.00	.000
TOTAL:	Location not budgeted	3,991,993.00	3,991,993.00	3,885,885.00	.00	.000
TOTAL:	Activity not budgeted	3,991,993.00	3,991,993.00	3,885,885.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,168,323.00	3,168,323.00	2,962,215.00	.00	.000
	Total expense	823,670.00	823,670.00	923,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,991,993.00	-3,991,993.00	-3,885,885.00	.00	.000

ORGANIZATION: 320000 Fiscal  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,168,323.00	3,168,323.00	2,962,215.00	.00	.000
	Total expense	823,670.00	823,670.00	923,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,991,993.00	-3,991,993.00	-3,885,885.00	.00	.000
TOTAL:	Fiscal					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,168,323.00	3,168,323.00	2,962,215.00	.00	.000
	Total expense	823,670.00	823,670.00	923,670.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,991,993.00	-3,991,993.00	-3,885,885.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	105,065.00	105,065.00	98,089.00	.00	.000
213000	Classified Monthly Salaries	261,928.00	261,928.00	245,416.00	.00	.000
231200	Relief or Extra Help Hourly	8,275.00	8,275.00	4,138.00	.00	.000
231400	Overtime Classified Monthly & Hourly	1,035.00	1,035.00	1,000.00	.00	.000
322000	PERS-Classified	84,315.00	84,315.00	71,312.00	.00	.000
332000	OASDI-Classified	22,818.00	22,818.00	21,359.00	.00	.000
336000	Medicare-Classified	5,457.00	5,457.00	5,057.00	.00	.000
342000	HWB-Classified	108,565.00	108,565.00	106,120.00	.00	.000
352000	SUI-Classified	1,883.00	1,883.00	176.00	.00	.000
362000	WCI-Classified	7,527.00	7,527.00	6,973.00	.00	.000
382000	APPLE-Classified	311.00	311.00	156.00	.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
430400	Printing	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	608,929.00	608,929.00	561,546.00	.00	.000
TOTAL:	Activity not budgeted	608,929.00	608,929.00	561,546.00	.00	.000
TOTAL:	Fiscal Operations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	607,179.00	607,179.00	559,796.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-608,929.00	-608,929.00	-561,546.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	607,179.00	607,179.00	559,796.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-608,929.00	-608,929.00	-561,546.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	607,179.00	607,179.00	559,796.00	.00	.000
	Total expense	1,750.00	1,750.00	1,750.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-608,929.00	-608,929.00	-561,546.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6770	Logistical Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	176,710.00	176,710.00	164,884.00	.00 .000
212500	Classified Supervision	118,974.00	118,974.00	112,152.00	.00 .000
213000	Classified Monthly Salaries	568,089.00	568,089.00	526,209.00	.00 .000
231200	Relief or Extra Help Hourly	60,000.00	60,000.00	360,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	595.00	595.00	.00	.00 .000
322000	PERS-Classified	198,025.00	198,025.00	166,270.00	.00 .000
332000	OASDI-Classified	53,590.00	53,590.00	49,801.00	.00 .000
336000	Medicare-Classified	13,404.00	13,404.00	16,868.00	.00 .000
342000	HWB-Classified	158,505.00	158,505.00	144,323.00	.00 .000
352000	SUI-Classified	4,622.00	4,622.00	583.00	.00 .000
362000	WCI-Classified	18,487.00	18,487.00	23,265.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	2,250.00	2,250.00	13,500.00	.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	2,300.00	.00 .000
TOTAL:	Location not budgeted	1,388,362.00	1,388,362.00	1,592,916.00	.00 .000
TOTAL:	Activity not budgeted	1,388,362.00	1,388,362.00	1,592,916.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	3,300.00	3,300.00	3,300.00	.00 .000
	Total labor	1,380,468.00	1,380,468.00	1,585,022.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,381,762.00	-1,381,762.00	-1,586,316.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	3,300.00	3,300.00	3,300.00	.00 .000
	Total labor	1,380,468.00	1,380,468.00	1,585,022.00	.00 .000
	Total expense	4,594.00	4,594.00	4,594.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,381,762.00	-1,381,762.00	-1,586,316.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,300.00	.00	.000
	Total labor	1,380,468.00	1,380,468.00	1,585,022.00	.00	.000
	Total expense	4,594.00	4,594.00	4,594.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,381,762.00	-1,381,762.00	-1,586,316.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	25,000.00	25,000.00	25,000.00	.00	.000
641200	New Equipment \$5,000 or Greater	56,812.00	56,812.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	30,000.00	30,000.00	19,500.00	.00	.000
889000	RDA, Parking/Traffic Fees, NSF Chec	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	211,812.00	211,812.00	144,500.00	.00	.000
TOTAL:	Activity not budgeted	211,812.00	211,812.00	144,500.00	.00	.000
TOTAL:	Parking					
	Total revenues	130,000.00	130,000.00	119,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	81,812.00	81,812.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	48,188.00	48,188.00	94,500.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
891100	Compensation for Loss of Gen Fixed	56,812.00	56,812.00	.00	.00	.000
TOTAL:	Location not budgeted	56,812.00	56,812.00	.00	.00	.000
TOTAL:	Activity not budgeted	56,812.00	56,812.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	56,812.00	56,812.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	56,812.00	56,812.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	186,812.00	186,812.00	119,500.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	81,812.00	81,812.00	25,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	105,000.00	105,000.00	94,500.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
5000	Other Operatng Expense/Service				
#####	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 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
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
212500	Classified Supervision	118,974.00	118,974.00	112,152.00	.00 .000
213000	Classified Monthly Salaries	703,876.00	703,876.00	649,943.00	.00 .000
231200	Relief or Extra Help Hourly	160,000.00	160,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	240,000.00	240,000.00	240,000.00	.00 .000
322000	PERS-Classified	243,496.00	243,496.00	207,432.00	.00 .000
332000	OASDI-Classified	65,896.00	65,896.00	62,129.00	.00 .000
336000	Medicare-Classified	17,731.00	17,731.00	14,530.00	.00 .000
342000	HWB-Classified	180,218.00	180,218.00	165,547.00	.00 .000
352000	SUI-Classified	6,114.00	6,114.00	501.00	.00 .000
362000	WCI-Classified	24,457.00	24,457.00	20,042.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	6,000.00	6,000.00	.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

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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	183,700.00	183,700.00	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
642000	Replacement of Equipment	10,339.00	10,339.00	10,339.00	.00	.000
889500	Other Local Revenue	6,000.00	6,000.00	5,000.00	.00	.000
898000	Interfund Transfers-In from Other F	150,000.00	150,000.00	350,000.00	.00	.000
TOTAL:	Location not budgeted	2,361,018.00	2,361,018.00	2,115,482.00	.00	.000
TOTAL:	Activity not budgeted	2,361,018.00	2,361,018.00	2,115,482.00	.00	.000
TOTAL:	Parking					
	Total revenues	156,000.00	156,000.00	355,000.00	.00	.000
	Total labor	1,773,979.00	1,773,979.00	1,479,443.00	.00	.000
	Total expense	431,039.00	431,039.00	281,039.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,049,018.00	-2,049,018.00	-1,405,482.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
731000	Non-Mandatory Transfers	.00	.00	.00	.00	.000
898000	Interfund Transfers-In from Other F	325,000.00	325,000.00	.00	.00	.000
TOTAL:	Location not budgeted	325,000.00	325,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	325,000.00	325,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	325,000.00	325,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	325,000.00	325,000.00	.00	.00	.000

ORGANIZATION: 330100 Parking and Traffic  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Parking					
	Total revenues	481,000.00	481,000.00	355,000.00	.00	.000
	Total labor	1,773,979.00	1,773,979.00	1,479,443.00	.00	.000
	Total expense	431,039.00	431,039.00	281,039.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,724,018.00	-1,724,018.00	-1,405,482.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	293,438.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	293,438.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	293,438.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	293,438.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-293,438.00	.00 .000
6950	Parking				
#####	Activity not budgeted				
#####	Location not budgeted				
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	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
7100	Physical Property and Related Axqui				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
641200	New Equipment \$5,000 or Greater	169,568.00	169,568.00	.00	.00	.000
TOTAL:	Location not budgeted	169,568.00	169,568.00	.00	.00	.000
TOTAL:	Activity not budgeted	169,568.00	169,568.00	.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	169,568.00	169,568.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,568.00	-169,568.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	169,568.00	169,568.00	293,438.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-169,568.00	-169,568.00	-293,438.00	.00	.000
TOTAL:	Parking and Traffic					
	Total revenues	667,812.00	667,812.00	474,500.00	.00	.000
	Total labor	1,773,979.00	1,773,979.00	1,479,443.00	.00	.000
	Total expense	682,419.00	682,419.00	599,477.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,788,586.00	-1,788,586.00	-1,604,420.00	.00	.000

ORGANIZATION: 330200 Hazardous Materials  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	35,721.00	35,721.00	17,861.00	.00	.000
336000	Medicare-Classified	518.00	518.00	259.00	.00	.000
352000	SUI-Classified	179.00	179.00	9.00	.00	.000
362000	WCI-Classified	715.00	715.00	358.00	.00	.000
382000	APPLE-Classified	1,340.00	1,340.00	670.00	.00	.000
430100	Supplies and Materials	681.00	681.00	681.00	.00	.000
553000	Toxic Waste Disposal	10,000.00	10,000.00	10,000.00	.00	.000
582000	Other Services	36,917.00	36,917.00	36,917.00	.00	.000
TOTAL:	Location not budgeted	86,071.00	86,071.00	66,755.00	.00	.000
TOTAL:	Activity not budgeted	86,071.00	86,071.00	66,755.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,473.00	38,473.00	19,157.00	.00	.000
	Total expense	47,598.00	47,598.00	47,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,071.00	-86,071.00	-66,755.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,473.00	38,473.00	19,157.00	.00	.000
	Total expense	47,598.00	47,598.00	47,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,071.00	-86,071.00	-66,755.00	.00	.000
TOTAL:	Hazardous Materials					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	38,473.00	38,473.00	19,157.00	.00	.000
	Total expense	47,598.00	47,598.00	47,598.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-86,071.00	-86,071.00	-66,755.00	.00	.000

ORGANIZATION: 330300 Transportation Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
551300	Telephone	1,054.00	1,054.00	1,054.00	.00 .000
564000	Repair and Maintenance of Equipment	74,742.00	74,742.00	74,742.00	.00 .000
566000	Rentals	1,000.00	1,000.00	1,000.00	.00 .000
582000	Other Services	1,010.00	1,010.00	1,010.00	.00 .000
588000	Postage	150.00	150.00	150.00	.00 .000
641000	New Equipment between \$500-4999	1,000.00	1,000.00	1,000.00	.00 .000
TOTAL:	Location not budgeted	150,820.00	150,820.00	150,820.00	.00 .000
TOTAL:	Activity not budgeted	150,820.00	150,820.00	150,820.00	.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	150,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-150,820.00	-150,820.00	-150,820.00	.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	150,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-150,820.00	-150,820.00	-150,820.00	.00 .000
TOTAL:	Transportation Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	150,820.00	150,820.00	150,820.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-150,820.00	-150,820.00	-150,820.00	.00 .000

ORGANIZATION: 330400 Parking Shuttle Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
322000	PERS-Classified	1,175.00	1,175.00	.00	.00	.000
332000	OASDI-Classified	318.00	318.00	.00	.00	.000
TOTAL:	Location not budgeted	1,493.00	1,493.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,493.00	1,493.00	.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,493.00	1,493.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,493.00	-1,493.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,493.00	1,493.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,493.00	-1,493.00	.00	.00	.000

ORGANIZATION: 330400 Parking Shuttle Services  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	215,349.00	215,349.00	107,675.00	.00	.000
231400	Overtime Classified Monthly & Hourl	5,126.00	5,126.00	.00	.00	.000
336000	Medicare-Classified	3,198.00	3,198.00	1,562.00	.00	.000
352000	SUI-Classified	1,103.00	1,103.00	55.00	.00	.000
362000	WCI-Classified	4,410.00	4,410.00	2,154.00	.00	.000
382000	APPLE-Classified	8,076.00	8,076.00	4,039.00	.00	.000
564000	Repair and Maintenance of Equipment	200.00	200.00	200.00	.00	.000
TOTAL:	Location not budgeted	237,462.00	237,462.00	115,685.00	.00	.000
TOTAL:	Activity not budgeted	237,462.00	237,462.00	115,685.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	237,262.00	237,262.00	115,485.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-237,462.00	-237,462.00	-115,685.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	237,262.00	237,262.00	115,485.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-237,462.00	-237,462.00	-115,685.00	.00	.000
TOTAL:	Parking Shuttle Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	238,755.00	238,755.00	115,485.00	.00	.000
	Total expense	200.00	200.00	200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-238,955.00	-238,955.00	-115,685.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 105000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	59,487.00	59,487.00	56,077.00	.00	.000
231200	Relief or Extra Help Hourly	2,820.00	2,820.00	1,410.00	.00	.000
322000	PERS-Classified	13,628.00	13,628.00	11,608.00	.00	.000
332000	OASDI-Classified	3,688.00	3,688.00	3,477.00	.00	.000
336000	Medicare-Classified	904.00	904.00	834.00	.00	.000
342000	HWB-Classified	8,685.00	8,685.00	8,490.00	.00	.000
352000	SUI-Classified	312.00	312.00	29.00	.00	.000
362000	WCI-Classified	1,247.00	1,247.00	1,151.00	.00	.000
382000	APPLE-Classified	106.00	106.00	53.00	.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	32,000.00	.00	.000
TOTAL:	Location not budgeted	125,802.00	125,802.00	118,054.00	.00	.000
TOTAL:	Activity not budgeted	125,802.00	125,802.00	118,054.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	90,877.00	90,877.00	83,129.00	.00	.000
	Total expense	34,925.00	34,925.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,802.00	-125,802.00	-118,054.00	.00	.000
TOTAL:	Parking					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	90,877.00	90,877.00	83,129.00	.00	.000
	Total expense	34,925.00	34,925.00	34,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,802.00	-125,802.00	-118,054.00	.00	.000

ORGANIZATION: 330500 AQMD Ride Reduction  
 FUND: 235000 Parking

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	100,000.00	.00	.000
888500	Other Student Fees	170,000.00	170,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	270,000.00	270,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	270,000.00	270,000.00	200,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	170,000.00	170,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	70,000.00	70,000.00	.00	.00	.000
TOTAL:	Parking					
	Total revenues	170,000.00	170,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	70,000.00	70,000.00	.00	.00	.000
TOTAL:	AQMD Ride Reduction					
	Total revenues	170,000.00	170,000.00	100,000.00	.00	.000
	Total labor	90,877.00	90,877.00	83,129.00	.00	.000
	Total expense	134,925.00	134,925.00	134,925.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,802.00	-55,802.00	-118,054.00	.00	.000

ORGANIZATION: 330700 Emergency Operations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	810.00	810.00	.00	.00	.000
336000	Medicare-Classified	12.00	12.00	.00	.00	.000
352000	SUI-Classified	5.00	5.00	.00	.00	.000
362000	WCI-Classified	17.00	17.00	.00	.00	.000
382000	APPLE-Classified	31.00	31.00	.00	.00	.000
430100	Supplies and Materials	2,550.00	2,550.00	2,550.00	.00	.000
430300	Duplicating	1,250.00	1,250.00	1,250.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,900.00	1,900.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	1,300.00	1,300.00	1,700.00	.00	.000
582000	Other Services	6,500.00	6,500.00	7,500.00	.00	.000
641000	New Equipment between \$500-4999	3,800.00	3,800.00	4,300.00	.00	.000
TOTAL:	Location not budgeted	18,175.00	18,175.00	17,300.00	.00	.000
TOTAL:	Activity not budgeted	18,175.00	18,175.00	17,300.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	875.00	875.00	.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	-18,175.00	-18,175.00	-17,300.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	875.00	875.00	.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	-18,175.00	-18,175.00	-17,300.00	.00	.000
TOTAL:	Emergency Operations					

ORGANIZATION: 330700 Emergency Operations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	875.00	875.00	.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	-18,175.00	-18,175.00	-17,300.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	151,647.00	151,647.00	141,554.00	.00	.000
213000	Classified Monthly Salaries	375,865.00	375,865.00	398,612.00	.00	.000
231100	Student Help	224.00	224.00	.00	.00	.000
231200	Relief or Extra Help Hourly	6,038.00	6,038.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	25,628.00	25,628.00	.00	.00	.000
322000	PERS-Classified	126,724.00	126,724.00	111,814.00	.00	.000
332000	OASDI-Classified	34,295.00	34,295.00	33,490.00	.00	.000
336000	Medicare-Classified	8,109.00	8,109.00	7,832.00	.00	.000
342000	HWB-Classified	130,278.00	130,278.00	148,568.00	.00	.000
352000	SUI-Classified	2,798.00	2,798.00	270.00	.00	.000
362000	WCI-Classified	11,189.00	11,189.00	10,803.00	.00	.000
382000	APPLE-Classified	227.00	227.00	.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
564000	Repair and Maintenance of Equipment	400.00	400.00	400.00	.00	.000
574000	Legal Advertising	50,000.00	50,000.00	50,000.00	.00	.000
581000	Multiuser Software License	13,600.00	13,600.00	13,600.00	.00	.000
588000	Postage	300.00	300.00	300.00	.00	.000
TOTAL:	Location not budgeted	950,516.00	950,516.00	930,437.00	.00	.000
TOTAL:	Activity not budgeted	950,516.00	950,516.00	930,437.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	873,022.00	873,022.00	852,943.00	.00	.000
	Total expense	77,494.00	77,494.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-950,516.00	-950,516.00	-930,437.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	873,022.00	873,022.00	852,943.00	.00	.000
	Total expense	77,494.00	77,494.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-950,516.00	-950,516.00	-930,437.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Purchasing Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	873,022.00	873,022.00	852,943.00	.00	.000
	Total expense	77,494.00	77,494.00	77,494.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-950,516.00	-950,516.00	-930,437.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	345,233.00	345,233.00	316,740.00	.00 .000
213000	Classified Monthly Salaries	188,564.00	188,564.00	173,633.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
322000	PERS-Classified	122,292.00	122,292.00	101,507.00	.00 .000
332000	OASDI-Classified	33,095.00	33,095.00	30,403.00	.00 .000
336000	Medicare-Classified	7,740.00	7,740.00	7,110.00	.00 .000
342000	HWB-Classified	86,852.00	86,852.00	84,896.00	.00 .000
352000	SUI-Classified	2,669.00	2,669.00	245.00	.00 .000
362000	WCI-Classified	10,676.00	10,676.00	9,807.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
430100	Supplies and Materials	25,319.00	25,319.00	25,319.00	.00 .000
430300	Duplicating	525.00	525.00	525.00	.00 .000
430400	Printing	433.00	433.00	433.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,658.00	1,658.00	1,658.00	.00 .000
531000	Dues and Membership	26,213.00	26,213.00	26,213.00	.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	1,000.00	.00 .000
TOTAL:	Location not budgeted	915,093.00	915,093.00	842,263.00	.00 .000
TOTAL:	Activity not budgeted	915,093.00	915,093.00	842,263.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	804,338.00	804,338.00	731,508.00	.00 .000
	Total expense	110,755.00	110,755.00	110,755.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-915,093.00	-915,093.00	-842,263.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	804,338.00	804,338.00	731,508.00	.00	.000
	Total expense	110,755.00	110,755.00	110,755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-915,093.00	-915,093.00	-842,263.00	.00	.000
TOTAL:	Facilities Services Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	804,338.00	804,338.00	731,508.00	.00	.000
	Total expense	110,755.00	110,755.00	110,755.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-915,093.00	-915,093.00	-842,263.00	.00	.000

ORGANIZATION: 370100 Building Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6510	Building Maintance and Repairs						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
212500	Classified Supervision	112,792.00	112,792.00	48,615.00	.00	.000	
213000	Classified Monthly Salaries	80,813.00	80,813.00	.00	.00	.000	
214000	Maintenance and Operations	417,576.00	417,576.00	604,593.00	.00	.000	
231200	Relief or Extra Help Hourly	18,989.00	18,989.00	9,495.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	52,420.00	52,420.00	52,420.00	.00	.000	
322000	PERS-Classified	152,031.00	152,031.00	146,064.00	.00	.000	
332000	OASDI-Classified	41,144.00	41,144.00	43,750.00	.00	.000	
336000	Medicare-Classified	9,899.00	9,899.00	10,370.00	.00	.000	
342000	HWB-Classified	146,563.00	146,563.00	159,180.00	.00	.000	
352000	SUI-Classified	3,414.00	3,414.00	359.00	.00	.000	
362000	WCI-Classified	13,653.00	13,653.00	14,303.00	.00	.000	
382000	APPLE-Classified	713.00	713.00	357.00	.00	.000	
430100	Supplies and Materials	84,125.00	84,125.00	84,125.00	.00	.000	
518900	Distributed Reserve	11,500.00	11,500.00	11,500.00	.00	.000	
563000	Repair/Upkeep Bldgs and Grounds	96,721.00	96,721.00	96,721.00	.00	.000	
564000	Repair and Maintenance of Equipment	62,832.00	62,832.00	62,832.00	.00	.000	
641000	New Equipment between \$500-4999	7,000.00	7,000.00	7,000.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000	
TOTAL:	Location not budgeted	1,312,185.00	1,312,185.00	1,351,684.00	.00	.000	
TOTAL:	Activity not budgeted	1,312,185.00	1,312,185.00	1,351,684.00	.00	.000	
TOTAL:	Building Maintance and Repairs						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,050,007.00	1,050,007.00	1,089,506.00	.00	.000	
	Total expense	262,178.00	262,178.00	262,178.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,312,185.00	-1,312,185.00	-1,351,684.00	.00	.000	
TOTAL:	General Unrestricted Fund						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	1,050,007.00	1,050,007.00	1,089,506.00	.00	.000	
	Total expense	262,178.00	262,178.00	262,178.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	-1,312,185.00	-1,312,185.00	-1,351,684.00	.00	.000	

ORGANIZATION: 370100 Building Services  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.000
	Total labor	1,050,007.00	1,050,007.00	1,089,506.00	.00	.000
	Total expense	262,178.00	262,178.00	262,178.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,312,185.00	-1,312,185.00	-1,351,684.00	.00	.000

ORGANIZATION: 370200 Facilities Trades  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	125,394.00	125,394.00	91,922.00	.00 .000
214000	Maintenance and Operations	702,997.00	702,997.00	658,333.00	.00 .000
231200	Relief or Extra Help Hourly	711.00	711.00	356.00	.00 .000
231400	Overtime Classified Monthly & Hourly	28,063.00	28,063.00	28,063.00	.00 .000
322000	PERS-Classified	196,213.00	196,213.00	161,112.00	.00 .000
332000	OASDI-Classified	53,100.00	53,100.00	48,256.00	.00 .000
336000	Medicare-Classified	12,430.00	12,430.00	11,292.00	.00 .000
342000	HWB-Classified	227,987.00	227,987.00	212,240.00	.00 .000
352000	SUI-Classified	4,287.00	4,287.00	391.00	.00 .000
362000	WCI-Classified	17,145.00	17,145.00	15,575.00	.00 .000
382000	APPLE-Classified	27.00	27.00	14.00	.00 .000
430100	Supplies and Materials	214,322.00	214,322.00	214,322.00	.00 .000
431000	Fuel	4,000.00	4,000.00	4,000.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	140,193.00	140,193.00	140,193.00	.00 .000
564000	Repair and Maintenance of Equipment	59,229.00	59,229.00	59,229.00	.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	1,836,598.00	1,836,598.00	1,695,798.00	.00 .000
TOTAL:	Activity not budgeted	1,836,598.00	1,836,598.00	1,695,798.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,368,354.00	1,368,354.00	1,227,554.00	.00 .000
	Total expense	468,244.00	468,244.00	468,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,836,598.00	-1,836,598.00	-1,695,798.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,368,354.00	1,368,354.00	1,227,554.00	.00 .000
	Total expense	468,244.00	468,244.00	468,244.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,836,598.00	-1,836,598.00	-1,695,798.00	.00 .000

ORGANIZATION: 370200 Facilities Trades  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,368,354.00	1,368,354.00	1,227,554.00	.00	.000
	Total expense	468,244.00	468,244.00	468,244.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,836,598.00	-1,836,598.00	-1,695,798.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6530	Custodial Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
214000	Maintenance and Operations	423,977.00	423,977.00	425,676.00	.00 .000
231200	Relief or Extra Help Hourly	52,327.00	52,327.00	26,164.00	.00 .000
231400	Overtime Classified Monthly & Hourl	20,278.00	20,278.00	20,278.00	.00 .000
322000	PERS-Classified	101,778.00	101,778.00	92,312.00	.00 .000
332000	OASDI-Classified	27,544.00	27,544.00	27,650.00	.00 .000
336000	Medicare-Classified	7,202.00	7,202.00	6,847.00	.00 .000
342000	HWB-Classified	141,135.00	141,135.00	148,568.00	.00 .000
352000	SUI-Classified	2,484.00	2,484.00	238.00	.00 .000
362000	WCI-Classified	9,932.00	9,932.00	9,443.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	1,963.00	1,963.00	982.00	.00 .000
430100	Supplies and Materials	286,479.00	286,479.00	286,479.00	.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	8,500.00	.00 .000
564000	Repair and Maintenance of Equipment	4,300.00	4,300.00	4,300.00	.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	1,121,141.00	1,121,141.00	1,090,629.00	.00 .000
TOTAL:	Activity not budgeted	1,121,141.00	1,121,141.00	1,090,629.00	.00 .000
TOTAL:	Custodial Services				
	Total revenues	100.00	100.00	100.00	.00 .000
	Total labor	795,837.00	795,837.00	765,325.00	.00 .000
	Total expense	325,204.00	325,204.00	325,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,120,941.00	-1,120,941.00	-1,090,429.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	100.00	100.00	100.00	.00 .000
	Total labor	795,837.00	795,837.00	765,325.00	.00 .000
	Total expense	325,204.00	325,204.00	325,204.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,120,941.00	-1,120,941.00	-1,090,429.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	795,837.00	795,837.00	765,325.00	.00	.000
	Total expense	325,204.00	325,204.00	325,204.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,120,941.00	-1,120,941.00	-1,090,429.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	108,412.00	108,412.00	101,157.00	.00	.000
214000	Maintenance and Operations	1,751,168.00	1,751,168.00	1,675,711.00	.00	.000
231200	Relief or Extra Help Hourly	103,444.00	103,444.00	51,722.00	.00	.000
231400	Overtime Classified Monthly & Hourly	62,366.00	62,366.00	62,366.00	.00	.000
322000	PERS-Classified	440,316.00	440,316.00	380,719.00	.00	.000
332000	OASDI-Classified	119,160.00	119,160.00	114,032.00	.00	.000
336000	Medicare-Classified	29,369.00	29,369.00	27,419.00	.00	.000
342000	HWB-Classified	607,964.00	607,964.00	594,272.00	.00	.000
352000	SUI-Classified	10,128.00	10,128.00	946.00	.00	.000
362000	WCI-Classified	40,508.00	40,508.00	37,820.00	.00	.000
372000	CILB-Classified	25,260.00	25,260.00	25,085.00	.00	.000
382000	APPLE-Classified	3,880.00	3,880.00	1,940.00	.00	.000
430100	Supplies and Materials	18,259.00	18,259.00	18,259.00	.00	.000
641000	New Equipment between \$500-4999	100.00	100.00	100.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	3,320,334.00	3,320,334.00	3,091,548.00	.00	.000
TOTAL:	Activity not budgeted	3,320,334.00	3,320,334.00	3,091,548.00	.00	.000
TOTAL:	Custodial Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,301,975.00	3,301,975.00	3,073,189.00	.00	.000
	Total expense	18,359.00	18,359.00	18,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,320,334.00	-3,320,334.00	-3,091,548.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	3,301,975.00	3,301,975.00	3,073,189.00	.00	.000
	Total expense	18,359.00	18,359.00	18,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,320,334.00	-3,320,334.00	-3,091,548.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,301,975.00	3,301,975.00	3,073,189.00	.00	.000
	Total expense	18,359.00	18,359.00	18,359.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,320,334.00	-3,320,334.00	-3,091,548.00	.00	.000

ORGANIZATION: 370500 Facilities Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	115,698.00	115,698.00	108,009.00	.00	.000
214000	Maintenance and Operations	415,464.00	415,464.00	389,812.00	.00	.000
231200	Relief or Extra Help Hourly	2,528.00	2,528.00	1,264.00	.00	.000
231400	Overtime Classified Monthly & Hourly	9,604.00	9,604.00	9,604.00	.00	.000
322000	PERS-Classified	123,889.00	123,889.00	105,037.00	.00	.000
332000	OASDI-Classified	33,528.00	33,528.00	31,461.00	.00	.000
336000	Medicare-Classified	7,879.00	7,879.00	7,377.00	.00	.000
342000	HWB-Classified	130,278.00	130,278.00	127,344.00	.00	.000
352000	SUI-Classified	2,718.00	2,718.00	255.00	.00	.000
362000	WCI-Classified	10,867.00	10,867.00	10,175.00	.00	.000
372000	CILB-Classified	3,609.00	3,609.00	3,584.00	.00	.000
382000	APPLE-Classified	95.00	95.00	48.00	.00	.000
TOTAL:	Location not budgeted	856,157.00	856,157.00	793,970.00	.00	.000
TOTAL:	Activity not budgeted	856,157.00	856,157.00	793,970.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	856,157.00	856,157.00	793,970.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-856,157.00	-856,157.00	-793,970.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	856,157.00	856,157.00	793,970.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-856,157.00	-856,157.00	-793,970.00	.00	.000

ORGANIZATION: 370500 Facilities Support  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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:	Building Maintance and Repairs				
	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:	Lottery				
	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:	Facilities Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	856,157.00	856,157.00	793,970.00	.00 .000
	Total expense	.00	.00	60,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-856,157.00	-856,157.00	-853,970.00	.00 .000

ORGANIZATION: 370600 Facilities Grounds  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6550	Ground Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212500	Classified Supervision	203,109.00	203,109.00	228,101.00	.00 .000
214000	Maintenance and Operations	453,874.00	453,874.00	394,448.00	.00 .000
231200	Relief or Extra Help Hourly	13,648.00	13,648.00	6,824.00	.00 .000
231400	Overtime Classified Monthly & Hourly	12,016.00	12,016.00	12,016.00	.00 .000
322000	PERS-Classified	153,267.00	153,267.00	131,355.00	.00 .000
332000	OASDI-Classified	41,478.00	41,478.00	39,343.00	.00 .000
336000	Medicare-Classified	9,899.00	9,899.00	9,301.00	.00 .000
342000	HWB-Classified	151,991.00	151,991.00	148,568.00	.00 .000
352000	SUI-Classified	3,415.00	3,415.00	322.00	.00 .000
362000	WCI-Classified	13,654.00	13,654.00	12,829.00	.00 .000
372000	CILB-Classified	14,434.00	14,434.00	14,334.00	.00 .000
382000	APPLE-Classified	512.00	512.00	256.00	.00 .000
430100	Supplies and Materials	16,130.00	16,130.00	16,130.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	87,250.00	87,250.00	87,250.00	.00 .000
TOTAL:	Location not budgeted	1,174,677.00	1,174,677.00	1,101,077.00	.00 .000
TOTAL:	Activity not budgeted	1,174,677.00	1,174,677.00	1,101,077.00	.00 .000
TOTAL:	Ground Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,071,297.00	1,071,297.00	997,697.00	.00 .000
	Total expense	103,380.00	103,380.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,174,677.00	-1,174,677.00	-1,101,077.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,071,297.00	1,071,297.00	997,697.00	.00 .000
	Total expense	103,380.00	103,380.00	103,380.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,174,677.00	-1,174,677.00	-1,101,077.00	.00 .000

ORGANIZATION: 370600 Facilities Grounds  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,071,297.00	1,071,297.00	997,697.00	.00	.000
	Total expense	103,380.00	103,380.00	103,380.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,174,677.00	-1,174,677.00	-1,101,077.00	.00	.000

ORGANIZATION: 370700 Facilities Modification  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	402,045.00	.00	.000
564000	Repair and Maintenance of Equipment	210,739.00	210,739.00	210,739.00	.00	.000
566000	Rentals	35,000.00	35,000.00	35,000.00	.00	.000
582000	Other Services	38,579.00	38,579.00	38,579.00	.00	.000
TOTAL:	Location not budgeted	719,363.00	719,363.00	719,363.00	.00	.000
TOTAL:	Activity not budgeted	719,363.00	719,363.00	719,363.00	.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	719,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-719,363.00	.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	719,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-719,363.00	.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	719,363.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-719,363.00	-719,363.00	-719,363.00	.00	.000

ORGANIZATION: 370800 Utilities  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551500	Electricity	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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: 370800 Utilities  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6570	Utilities					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551000	Heating, Oil and Gas	150,171.00	150,171.00	405,171.00	.00	.000
551400	Water	300,821.00	300,821.00	477,889.00	.00	.000
551500	Electricity	2,004,281.00	2,004,281.00	2,261,782.00	.00	.000
552100	Waste Disposal	34,468.00	34,468.00	216,816.00	.00	.000
553000	Toxic Waste Disposal	800.00	800.00	21,000.00	.00	.000
TOTAL:	Location not budgeted	2,490,541.00	2,490,541.00	3,382,658.00	.00	.000
TOTAL:	Activity not budgeted	2,490,541.00	2,490,541.00	3,382,658.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,490,541.00	2,490,541.00	3,382,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,490,541.00	-2,490,541.00	-3,382,658.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,490,541.00	2,490,541.00	3,382,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,490,541.00	-2,490,541.00	-3,382,658.00	.00	.000
TOTAL:	Utilities					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,490,541.00	2,490,541.00	3,382,658.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,490,541.00	-2,490,541.00	-3,382,658.00	.00	.000

ORGANIZATION: 380000 PCC Bookstore  
 FUND: 103800 PCC Bookstore

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6910	Bookstore				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
318900	Distributed Reserve	.00	.00	76,320.00	.00 .000
518900	Distributed Reserve	45,150.00	45,150.00	103,200.00	.00 .000
731000	Non-Mandatory Transfers	129,850.00	129,850.00	155,000.00	.00 .000
889500	Other Local Revenue	175,000.00	175,000.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	350,000.00	350,000.00	534,520.00	.00 .000
TOTAL:	Activity not budgeted	350,000.00	350,000.00	534,520.00	.00 .000
TOTAL:	Bookstore				
	Total revenues	175,000.00	175,000.00	200,000.00	.00 .000
	Total labor	.00	.00	76,320.00	.00 .000
	Total expense	175,000.00	175,000.00	258,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-134,520.00	.00 .000
TOTAL:	PCC Bookstore				
	Total revenues	175,000.00	175,000.00	200,000.00	.00 .000
	Total labor	.00	.00	76,320.00	.00 .000
	Total expense	175,000.00	175,000.00	258,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-134,520.00	.00 .000
TOTAL:	PCC Bookstore				
	Total revenues	175,000.00	175,000.00	200,000.00	.00 .000
	Total labor	.00	.00	76,320.00	.00 .000
	Total expense	175,000.00	175,000.00	258,200.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-134,520.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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
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	.00	.00	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	519,971.00	519,971.00	485,000.00	.00 .000
212000	Classified Management Salaries	241,254.00	241,254.00	279,417.00	.00 .000
212700	Confidential	113,160.00	113,160.00	102,838.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	900.00	900.00	450.00	.00 .000
313000	STRS-Academic Noninstructional	29,312.00	29,312.00	27,455.00	.00 .000
322000	PERS-Classified	81,403.00	81,403.00	79,220.00	.00 .000
323000	PERS-Academic Noninstructional	79,436.00	79,436.00	65,205.00	.00 .000
332000	OASDI-Classified	22,030.00	22,030.00	23,728.00	.00 .000
333000	OASDI-Academic Noninstructional	21,497.00	21,497.00	.00	.00 .000
336000	Medicare-Classified	5,153.00	5,153.00	5,550.00	.00 .000
337000	Medicare-Academic Noninstructional	7,540.00	7,540.00	7,033.00	.00 .000
342000	HWB-Classified	55,368.00	55,368.00	64,733.00	.00 .000
343000	HWB-Academic Noninstructional	43,426.00	43,426.00	42,448.00	.00 .000
352000	SUI-Classified	1,777.00	1,777.00	192.00	.00 .000
353100	SUI-Academic Noninstructional	2,600.00	2,600.00	243.00	.00 .000
362000	WCI-Classified	7,106.00	7,106.00	7,654.00	.00 .000
363000	WCI-Academic Noninstructional	10,399.00	10,399.00	9,700.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	9,762.00	9,762.00	9,762.00	.00 .000
430300	Duplicating	74.00	74.00	74.00	.00 .000
430400	Printing	500.00	500.00	500.00	.00 .000
512000	Consultants	50,000.00	50,000.00	.00	.00 .000
518900	Distributed Reserve	165,750.00	165,750.00	.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	950.00	.00 .000
531000	Dues and Membership	82,217.00	82,217.00	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	14,543.00	.00 .000
588000	Postage	283.00	283.00	283.00	.00 .000
TOTAL:	Location not budgeted	1,605,563.00	1,605,563.00	1,335,005.00	.00 .000
TOTAL:	Activity not budgeted	1,605,563.00	1,605,563.00	1,335,005.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,242,332.00	1,242,332.00	1,200,866.00	.00	.000
	Total expense	363,231.00	363,231.00	134,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,605,563.00	-1,605,563.00	-1,335,005.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,242,332.00	1,242,332.00	1,200,866.00	.00	.000
	Total expense	363,231.00	363,231.00	134,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,605,563.00	-1,605,563.00	-1,335,005.00	.00	.000
TOTAL:	President's Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,242,332.00	1,242,332.00	1,200,866.00	.00	.000
	Total expense	363,231.00	363,231.00	134,139.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,605,563.00	-1,605,563.00	-1,335,005.00	.00	.000

ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6030	Academic/ Faculty Senate				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	431,031.00	431,031.00	328,772.00	.00 .000
142000	Stipends	11,800.00	11,800.00	11,800.00	.00 .000
213000	Classified Monthly Salaries	73,855.00	73,855.00	70,291.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,408.00	1,408.00	.00	.00 .000
313000	STRS-Academic Noninstructional	74,927.00	74,927.00	55,002.00	.00 .000
322000	PERS-Classified	17,243.00	17,243.00	14,550.00	.00 .000
332000	OASDI-Classified	4,667.00	4,667.00	4,358.00	.00 .000
336000	Medicare-Classified	1,092.00	1,092.00	1,019.00	.00 .000
337000	Medicare-Academic Noninstructional	6,422.00	6,422.00	4,939.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	78,167.00	78,167.00	60,913.00	.00 .000
352000	SUI-Classified	377.00	377.00	35.00	.00 .000
353100	SUI-Academic Noninstructional	2,214.00	2,214.00	170.00	.00 .000
362000	WCI-Classified	1,506.00	1,506.00	1,406.00	.00 .000
363000	WCI-Academic Noninstructional	8,857.00	8,857.00	6,811.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	555.00	555.00	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	7,829.00	.00 .000
582000	Other Services	342.00	342.00	683.00	.00 .000
588000	Postage	2.00	2.00	2.00	.00 .000
TOTAL:	Location not budgeted	749,514.00	749,514.00	596,421.00	.00 .000
TOTAL:	Activity not budgeted	749,514.00	749,514.00	596,421.00	.00 .000
TOTAL:	Academic/ Faculty Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	735,279.00	735,279.00	581,290.00	.00 .000
	Total expense	14,235.00	14,235.00	15,131.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-749,514.00	-749,514.00	-596,421.00	.00 .000

ORGANIZATION: 400100 Academic Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	735,279.00	735,279.00	581,290.00	.00	.000
	Total expense	14,235.00	14,235.00	15,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-749,514.00	-749,514.00	-596,421.00	.00	.000
TOTAL:	Academic Senate					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	735,279.00	735,279.00	581,290.00	.00	.000
	Total expense	14,235.00	14,235.00	15,131.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-749,514.00	-749,514.00	-596,421.00	.00	.000

ORGANIZATION: 400200 Classified Senate  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	7,027.00	7,027.00	3,514.00	.00 .000
336000	Medicare-Classified	102.00	102.00	51.00	.00 .000
352000	SUI-Classified	36.00	36.00	2.00	.00 .000
362000	WCI-Classified	141.00	141.00	71.00	.00 .000
382000	APPLE-Classified	264.00	264.00	132.00	.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	29,730.00	29,730.00	25,930.00	.00 .000
TOTAL:	Activity not budgeted	29,730.00	29,730.00	25,930.00	.00 .000
TOTAL:	Other General Institutional Support				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	3,770.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-25,930.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	3,770.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-25,930.00	.00 .000
TOTAL:	Classified Senate				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	7,570.00	7,570.00	3,770.00	.00 .000
	Total expense	22,160.00	22,160.00	22,160.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,730.00	-29,730.00	-25,930.00	.00 .000

ORGANIZATION: 400300 Management Association  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	150.00	150.00	150.00	.00	.000
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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	57,514.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	9,288.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	834.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	10,612.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	29.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,150.00	.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
588000	Postage	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	7,908.00	7,908.00	87,335.00	.00 .000
TOTAL:	Activity not budgeted	7,908.00	7,908.00	87,335.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	79,427.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,908.00	-7,908.00	-87,335.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	79,427.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,908.00	-7,908.00	-87,335.00	.00 .000
TOTAL:	Campus Diversity Initiative				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	79,427.00	.00 .000
	Total expense	7,908.00	7,908.00	7,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,908.00	-7,908.00	-87,335.00	.00 .000

ORGANIZATION: 401000 Community Outreach  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	457,709.00	457,709.00	398,574.00	.00 .000
213000	Classified Monthly Salaries	408,535.00	408,535.00	264,942.00	.00 .000
231100	Student Help	2,625.00	2,625.00	.00	.00 .000
231200	Relief or Extra Help Hourly	10,000.00	10,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	243.00	243.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
322000	PERS-Classified	198,511.00	198,511.00	137,347.00	.00 .000
332000	OASDI-Classified	53,723.00	53,723.00	41,138.00	.00 .000
336000	Medicare-Classified	12,709.00	12,709.00	9,621.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	173,704.00	173,704.00	127,344.00	.00 .000
352000	SUI-Classified	4,383.00	4,383.00	332.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	17,583.00	17,583.00	13,270.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	375.00	375.00	.00	.00 .000
430100	Supplies and Materials	3,950.00	3,950.00	4,450.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	5,000.00	.00 .000
430400	Printing	1,000.00	1,000.00	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	8,000.00	.00 .000
522000	Mileage	60.00	60.00	60.00	.00 .000
531000	Dues and Membership	3,200.00	3,200.00	2,500.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	3,000.00	3,000.00	500.00	.00 .000
569000	Other	500.00	500.00	1,728.00	.00 .000
581000	Multiuser Software License	45,000.00	45,000.00	36,324.00	.00 .000
582000	Other Services	6,939.00	6,939.00	6,939.00	.00 .000
588000	Postage	100.00	100.00	1,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	701,429.00	701,429.00	427,299.00	.00 .000
TOTAL:	Location not budgeted	2,116,495.00	2,116,495.00	1,498,535.00	.00 .000
TOTAL:	Activity not budgeted	2,116,495.00	2,116,495.00	1,498,535.00	.00 .000

ORGANIZATION: 401100 College Advancement  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6710	Community Relations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	Community Relations				
	Total revenues	701,429.00	701,429.00	427,299.00	.00 .000
	Total labor	1,347,317.00	1,347,317.00	999,735.00	.00 .000
	Total expense	67,749.00	67,749.00	71,501.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-713,637.00	-713,637.00	-643,937.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	701,429.00	701,429.00	427,299.00	.00 .000
	Total labor	1,347,317.00	1,347,317.00	999,735.00	.00 .000
	Total expense	67,749.00	67,749.00	71,501.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-713,637.00	-713,637.00	-643,937.00	.00 .000
TOTAL:	College Advancement				
	Total revenues	701,429.00	701,429.00	427,299.00	.00 .000
	Total labor	1,347,317.00	1,347,317.00	999,735.00	.00 .000
	Total expense	67,749.00	67,749.00	71,501.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-713,637.00	-713,637.00	-643,937.00	.00 .000

ORGANIZATION: 401300 Legal Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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:	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:	Legal 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: 401500 Workers Compenation  
 FUND: 610000 Self Insurance - Workmen's Compensa

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,000.00	.00 .000
515000	Other Service	300,000.00	300,000.00	300,000.00	.00 .000
541000	Property & Liability Ins	.00	.00	.00	.00 .000
543000	Other Insurance	400,000.00	400,000.00	400,000.00	.00 .000
582000	Other Services	50,000.00	50,000.00	50,000.00	.00 .000
591000	Medical	750,000.00	750,000.00	750,000.00	.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	139,000.00	.00 .000
591500	Benefit Payments	650,000.00	650,000.00	650,000.00	.00 .000
593000	Reserve for Pending Claims	100,000.00	100,000.00	100,000.00	.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				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	133,000.00	.00 .000
541000	Property & Liability Ins	1,360,000.00	1,360,000.00	1,360,000.00	.00 .000
579000	Indirect Costs	56,812.00	56,812.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	7,000.00	7,000.00	7,000.00	.00 .000
898000	Interfund Transfers-In from Other F	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	1,556,812.00	1,556,812.00	1,500,000.00	.00 .000
TOTAL:	Activity not budgeted	1,556,812.00	1,556,812.00	1,500,000.00	.00 .000
TOTAL:	Logistical Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,812.00	1,556,812.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,812.00	-1,556,812.00	-1,500,000.00	.00 .000
TOTAL:	Self Insurance - Property and Liabi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,812.00	1,556,812.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,812.00	-1,556,812.00	-1,500,000.00	.00 .000
TOTAL:	Property Damage & Public Liability				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,556,812.00	1,556,812.00	1,500,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,556,812.00	-1,556,812.00	-1,500,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	362,340.00	362,340.00	343,195.00	.00	.000
313000	STRS-Academic Noninstructional	61,307.00	61,307.00	55,425.00	.00	.000
337000	Medicare-Academic Noninstructional	5,254.00	5,254.00	4,976.00	.00	.000
343000	HWB-Academic Noninstructional	54,934.00	54,934.00	53,697.00	.00	.000
353100	SUI-Academic Noninstructional	1,812.00	1,812.00	172.00	.00	.000
363000	WCI-Academic Noninstructional	7,247.00	7,247.00	6,864.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,887.00	2,887.00	2,867.00	.00	.000
430400	Printing	150.00	150.00	150.00	.00	.000
512000	Consultants	.00	.00	500.00	.00	.000
515000	Other Service	.00	.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	499,851.00	499,851.00	472,266.00	.00	.000
TOTAL:	Activity not budgeted	499,851.00	499,851.00	472,266.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	495,781.00	495,781.00	467,196.00	.00	.000
	Total expense	4,070.00	4,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-499,851.00	-499,851.00	-472,266.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	495,781.00	495,781.00	467,196.00	.00	.000
	Total expense	4,070.00	4,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-499,851.00	-499,851.00	-472,266.00	.00	.000
TOTAL:	Collective Bargaining					

ORGANIZATION: 401900 Collective Bargaining  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	495,781.00	495,781.00	467,196.00	.00	.000
	Total expense	4,070.00	4,070.00	5,070.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-499,851.00	-499,851.00	-472,266.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,000.00	1,000.00	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	500.00	500.00	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	111,358.00	111,358.00	105,985.00	.00	.000
231100	Student Help	227.00	227.00	.00	.00	.000
231200	Relief or Extra Help Hourly	1,449.00	1,449.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	3,882.00	3,882.00	3,000.00	.00	.000
322000	PERS-Classified	27,502.00	27,502.00	23,553.00	.00	.000
332000	OASDI-Classified	9,228.00	9,228.00	8,840.00	.00	.000
336000	Medicare-Classified	2,181.00	2,181.00	2,068.00	.00	.000
342000	HWB-Classified	172,618.00	172,618.00	168,731.00	.00	.000
352000	SUI-Classified	753.00	753.00	72.00	.00	.000
362000	WCI-Classified	3,011.00	3,011.00	2,852.00	.00	.000
382000	APPLE-Classified	55.00	55.00	.00	.00	.000
430100	Supplies and Materials	850.00	850.00	850.00	.00	.000
430300	Duplicating	996.00	996.00	996.00	.00	.000
440000	Media Supplies/Materials	77.00	77.00	77.00	.00	.000
512000	Consultants	8,125.00	8,125.00	8,125.00	.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	200,000.00	200,000.00	.00	.00	.000
572000	Auditing Services	116,000.00	116,000.00	116,000.00	.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	2,750.00	.00	.000
TOTAL:	Location not budgeted	744,863.00	744,863.00	527,700.00	.00	.000
TOTAL:	Activity not budgeted	744,863.00	744,863.00	527,700.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,864.00	365,864.00	348,701.00	.00	.000
	Total expense	378,999.00	378,999.00	178,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-744,863.00	-744,863.00	-527,700.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	365,864.00	365,864.00	348,701.00	.00	.000
	Total expense	378,999.00	378,999.00	178,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-744,863.00	-744,863.00	-527,700.00	.00	.000
TOTAL:	Board of Trustees					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	365,864.00	365,864.00	348,701.00	.00	.000
	Total expense	378,999.00	378,999.00	178,999.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-744,863.00	-744,863.00	-527,700.00	.00	.000

ORGANIZATION: 420000 Educational Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	176,222.00	176,222.00	160,474.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	310,159.00	.00	.000
212000	Classified Management Salaries	120,457.00	120,457.00	112,397.00	.00	.000
213000	Classified Monthly Salaries	174,139.00	174,139.00	162,958.00	.00	.000
231400	Overtime Classified Monthly & Hourl	912.00	912.00	.00	.00	.000
313000	STRS-Academic Noninstructional	29,817.00	29,817.00	76,007.00	.00	.000
322000	PERS-Classified	67,700.00	67,700.00	56,998.00	.00	.000
332000	OASDI-Classified	18,322.00	18,322.00	17,072.00	.00	.000
336000	Medicare-Classified	4,286.00	4,286.00	3,993.00	.00	.000
337000	Medicare-Academic Noninstructional	2,555.00	2,555.00	6,824.00	.00	.000
342000	HWB-Classified	69,482.00	69,482.00	67,917.00	.00	.000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	80,651.00	.00	.000
352000	SUI-Classified	1,478.00	1,478.00	138.00	.00	.000
353100	SUI-Academic Noninstructional	881.00	881.00	235.00	.00	.000
362000	WCI-Classified	5,911.00	5,911.00	5,507.00	.00	.000
363000	WCI-Academic Noninstructional	3,524.00	3,524.00	9,413.00	.00	.000
430100	Supplies and Materials	700.00	700.00	700.00	.00	.000
430200	Software	.00	.00	.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
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	718,823.00	718,823.00	1,092,167.00	.00	.000
TOTAL:	Activity not budgeted	718,823.00	718,823.00	1,092,167.00	.00	.000
TOTAL:	Planning, Policymaking and Coordina					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	697,399.00	697,399.00	1,070,743.00	.00	.000
	Total expense	21,424.00	21,424.00	21,424.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-718,823.00	-718,823.00	-1,092,167.00	.00	.000

ORGANIZATION: 420000 Educational Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	697,399.00	697,399.00	1,070,743.00	.00	.000
	Total expense	21,424.00	21,424.00	21,424.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-718,823.00	-718,823.00	-1,092,167.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	180,051.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	180,051.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	180,051.00	.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	180,051.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-180,051.00	.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	180,051.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-180,051.00	.00 .000
TOTAL:	Educational Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	697,399.00	697,399.00	1,070,743.00	.00 .000
	Total expense	21,424.00	21,424.00	201,475.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-718,823.00	-718,823.00	-1,272,218.00	.00 .000

ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	43,070.00	43,070.00	125,512.00	.00	.000
142000	Stipends	5,000.00	5,000.00	57,700.00	.00	.000
313000	STRS-Academic Noninstructional	8,133.00	8,133.00	29,589.00	.00	.000
337000	Medicare-Academic Noninstructional	698.00	698.00	2,657.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	16,449.00	.00	.000
353100	SUI-Academic Noninstructional	240.00	240.00	92.00	.00	.000
363000	WCI-Academic Noninstructional	961.00	961.00	3,664.00	.00	.000
373000	CILB-Other Academic Noninstructiona	2,887.00	2,887.00	2,867.00	.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	7,000.00	.00	.000
522000	Mileage	25.00	25.00	25.00	.00	.000
531000	Dues and Membership	40,715.00	40,715.00	40,715.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	118,034.00	118,034.00	295,575.00	.00	.000
TOTAL:	Activity not budgeted	118,034.00	118,034.00	295,575.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	60,989.00	60,989.00	238,530.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,034.00	-118,034.00	-295,575.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	60,989.00	60,989.00	238,530.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,034.00	-118,034.00	-295,575.00	.00	.000

ORGANIZATION: 420100 Accreditation  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Accreditation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	60,989.00	60,989.00	238,530.00	.00	.000
	Total expense	57,045.00	57,045.00	57,045.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-118,034.00	-118,034.00	-295,575.00	.00	.000

ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	174,967.00	174,967.00	162,477.00	.00 .000
142000	Stipends	.00	.00	12,693.00	.00 .000
213000	Classified Monthly Salaries	133,989.00	133,989.00	127,523.00	.00 .000
231100	Student Help	7,502.00	7,502.00	.00	.00 .000
231200	Relief or Extra Help Hourly	36,286.00	36,286.00	18,143.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	2,050.00	.00 .000
322000	PERS-Classified	30,697.00	30,697.00	26,397.00	.00 .000
323000	PERS-Academic Noninstructional	40,085.00	40,085.00	33,633.00	.00 .000
332000	OASDI-Classified	8,307.00	8,307.00	7,906.00	.00 .000
333000	OASDI-Academic Noninstructional	10,848.00	10,848.00	10,074.00	.00 .000
336000	Medicare-Classified	2,470.00	2,470.00	2,113.00	.00 .000
337000	Medicare-Academic Noninstructional	2,537.00	2,537.00	2,541.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	852.00	852.00	74.00	.00 .000
353100	SUI-Academic Noninstructional	875.00	875.00	88.00	.00 .000
362000	WCI-Classified	3,557.00	3,557.00	2,913.00	.00 .000
363000	WCI-Academic Noninstructional	3,499.00	3,499.00	3,504.00	.00 .000
382000	APPLE-Classified	1,361.00	1,361.00	681.00	.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	704,790.00	704,790.00	204,790.00	.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	11,000.00	.00 .000
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

ORGANIZATION: 420200 PCC Extension  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6820	Community Services Classes				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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	235,000.00	.00 .000
887250	Community Svc Classes - Voc Rehab	500,000.00	500,000.00	.00	.00 .000
TOTAL:	Location not budgeted	2,165,794.00	2,165,794.00	1,119,305.00	.00 .000
TOTAL:	Activity not budgeted	2,165,794.00	2,165,794.00	1,119,305.00	.00 .000
TOTAL:	Community Services Classes				
	Total revenues	735,000.00	735,000.00	235,000.00	.00 .000
	Total labor	522,971.00	522,971.00	476,482.00	.00 .000
	Total expense	907,823.00	907,823.00	407,823.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-695,794.00	-695,794.00	-649,305.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	735,000.00	735,000.00	235,000.00	.00 .000
	Total labor	522,971.00	522,971.00	476,482.00	.00 .000
	Total expense	907,823.00	907,823.00	407,823.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-695,794.00	-695,794.00	-649,305.00	.00 .000
TOTAL:	PCC Extension				
	Total revenues	735,000.00	735,000.00	235,000.00	.00 .000
	Total labor	522,971.00	522,971.00	476,482.00	.00 .000
	Total expense	907,823.00	907,823.00	407,823.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-695,794.00	-695,794.00	-649,305.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	181,434.00	181,434.00	164,456.00	.00 .000
213000	Classified Monthly Salaries	546,722.00	546,722.00	518,465.00	.00 .000
322000	PERS-Classified	166,820.00	166,820.00	141,364.00	.00 .000
332000	OASDI-Classified	45,145.00	45,145.00	42,341.00	.00 .000
336000	Medicare-Classified	10,558.00	10,558.00	9,902.00	.00 .000
342000	HWB-Classified	119,422.00	119,422.00	116,732.00	.00 .000
352000	SUI-Classified	3,641.00	3,641.00	341.00	.00 .000
362000	WCI-Classified	14,563.00	14,563.00	13,658.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.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	71,894.00	.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
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	58,786.00	.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	1,257,517.00	1,257,517.00	1,176,421.00	.00 .000
TOTAL:	Activity not budgeted	1,257,517.00	1,257,517.00	1,176,421.00	.00 .000
TOTAL:	Planning, Policymaking and Coordina				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,095,522.00	1,095,522.00	1,014,426.00	.00 .000
	Total expense	161,995.00	161,995.00	161,995.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,257,517.00	-1,257,517.00	-1,176,421.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	1,095,522.00	1,095,522.00	1,014,426.00	.00 .000
	Total expense	161,995.00	161,995.00	161,995.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-1,257,517.00	-1,257,517.00	-1,176,421.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,095,522.00	1,095,522.00	1,014,426.00	.00	.000
	Total expense	161,995.00	161,995.00	161,995.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,257,517.00	-1,257,517.00	-1,176,421.00	.00	.000

ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	3,000.00	3,000.00	35,000.00	.00 .000
213000	Classified Monthly Salaries	333,726.00	333,726.00	312,945.00	.00 .000
231100	Student Help	512.00	512.00	.00	.00 .000
231200	Relief or Extra Help Hourly	12,792.00	12,792.00	6,396.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	1,000.00	1,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	508.00	508.00	5,653.00	.00 .000
322000	PERS-Classified	76,456.00	76,456.00	64,779.00	.00 .000
332000	OASDI-Classified	20,691.00	20,691.00	19,403.00	.00 .000
335200	Medicare-Instructional Aides	15.00	15.00	.00	.00 .000
336000	Medicare-Classified	5,025.00	5,025.00	4,631.00	.00 .000
337000	Medicare-Academic Noninstructional	44.00	44.00	508.00	.00 .000
342000	HWB-Classified	65,139.00	65,139.00	63,672.00	.00 .000
351200	SUI-Instructional Aides	5.00	5.00	.00	.00 .000
352000	SUI-Classified	1,733.00	1,733.00	160.00	.00 .000
353100	SUI-Academic Noninstructional	15.00	15.00	18.00	.00 .000
361200	WCI-Instructional Aides	20.00	20.00	.00	.00 .000
362000	WCI-Classified	6,941.00	6,941.00	6,387.00	.00 .000
363000	WCI-Academic Noninstructional	60.00	60.00	700.00	.00 .000
381200	APPLE-Instructional Aides	38.00	38.00	.00	.00 .000
382000	APPLE-Classified	480.00	480.00	240.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.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	37,796.00	.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	87,366.00	.00 .000
582000	Other Services	42,458.00	42,458.00	42,458.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	701,697.00	701,697.00	693,989.00	.00 .000
TOTAL:	Activity not budgeted	701,697.00	701,697.00	693,989.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	528,200.00	528,200.00	520,492.00	.00 .000
	Total expense	173,497.00	173,497.00	173,497.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-701,697.00	-701,697.00	-693,989.00	.00 .000



ORGANIZATION: 421200 Distance Education  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	528,200.00	528,200.00	520,492.00	.00	.000
	Total expense	173,497.00	173,497.00	173,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-701,697.00	-701,697.00	-693,989.00	.00	.000

ORGANIZATION: 421200 Distance Education  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	125,000.00	125,000.00	.00	.00	.000
TOTAL:	Location not budgeted	125,000.00	125,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	125,000.00	125,000.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	125,000.00	125,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-125,000.00	-125,000.00	.00	.00	.000
TOTAL:	Distance Education					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	528,200.00	528,200.00	520,492.00	.00	.000
	Total expense	298,497.00	298,497.00	173,497.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-826,697.00	-826,697.00	-693,989.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
122000	Noninstructional Administrators/Sup	181,681.00	181,681.00	172,915.00	.00	.000
212500	Classified Supervision	96,324.00	96,324.00	89,934.00	.00	.000
313000	STRS-Academic Noninstructional	30,740.00	30,740.00	27,926.00	.00	.000
322000	PERS-Classified	22,068.00	22,068.00	18,616.00	.00	.000
332000	OASDI-Classified	5,972.00	5,972.00	5,576.00	.00	.000
336000	Medicare-Classified	1,397.00	1,397.00	1,304.00	.00	.000
337000	Medicare-Academic Noninstructional	2,634.00	2,634.00	2,507.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00	.000
352000	SUI-Classified	482.00	482.00	45.00	.00	.000
353100	SUI-Academic Noninstructional	908.00	908.00	86.00	.00	.000
362000	WCI-Classified	1,926.00	1,926.00	1,799.00	.00	.000
363000	WCI-Academic Noninstructional	3,634.00	3,634.00	3,458.00	.00	.000
TOTAL:	Location not budgeted	391,192.00	391,192.00	366,614.00	.00	.000
TOTAL:	Activity not budgeted	391,192.00	391,192.00	366,614.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	391,192.00	391,192.00	366,614.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-391,192.00	-391,192.00	-366,614.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	391,192.00	391,192.00	366,614.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-391,192.00	-391,192.00	-366,614.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	391,192.00	391,192.00	366,614.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-391,192.00	-391,192.00	-366,614.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
131000	Instructional Contract Overload	.00	.00	.00	.00	.000
311100	STRS-Instructional	.00	.00	.00	.00	.000
335100	Medicare-Instructional	.00	.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	.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:	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
TOTAL:	C/I LA County Health Svcs CMA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.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

ORGANIZATION: 421900 Academic Support  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
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:	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: 421900 Academic Support  
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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: 421900 Academic Support  
 FUND: 103101 SASI - Math Jam & 1st Yr Coaching

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	60,430.00	60,430.00	57,514.00	.00 .000
142000	Stipends	35,000.00	35,000.00	50,000.00	.00 .000
213000	Classified Monthly Salaries	153,450.00	153,450.00	143,326.00	.00 .000
231100	Student Help	96,786.00	96,786.00	.00	.00 .000
231200	Relief or Extra Help Hourly	84,525.00	84,525.00	42,263.00	.00 .000
231400	Overtime Classified Monthly & Hourly	1,578.00	1,578.00	.00	.00 .000
313000	STRS-Academic Noninstructional	16,147.00	16,147.00	17,363.00	.00 .000
322000	PERS-Classified	35,517.00	35,517.00	29,668.00	.00 .000
332000	OASDI-Classified	9,612.00	9,612.00	8,886.00	.00 .000
336000	Medicare-Classified	3,474.00	3,474.00	2,691.00	.00 .000
337000	Medicare-Academic Noninstructional	1,384.00	1,384.00	1,559.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
343000	HWB-Academic Noninstructional	10,857.00	10,857.00	10,612.00	.00 .000
352000	SUI-Classified	1,198.00	1,198.00	94.00	.00 .000
353100	SUI-Academic Noninstructional	477.00	477.00	54.00	.00 .000
362000	WCI-Classified	6,728.00	6,728.00	3,712.00	.00 .000
363000	WCI-Academic Noninstructional	1,909.00	1,909.00	2,150.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	3,170.00	3,170.00	1,585.00	.00 .000
430100	Supplies and Materials	11,975.00	11,975.00	11,975.00	.00 .000
430300	Duplicating	14,000.00	14,000.00	14,000.00	.00 .000
430400	Printing	1,500.00	1,500.00	1,500.00	.00 .000
512000	Consultants	4,000.00	4,000.00	4,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	25,000.00	25,000.00	25,000.00	.00 .000
522000	Mileage	500.00	500.00	500.00	.00 .000
582000	Other Services	1,000.00	1,000.00	1,000.00	.00 .000
588000	Postage	25.00	25.00	25.00	.00 .000
TOTAL:	Location not budgeted	609,172.00	609,172.00	457,868.00	.00 .000
TOTAL:	Activity not budgeted	609,172.00	609,172.00	457,868.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	551,172.00	551,172.00	399,868.00	.00 .000
	Total expense	58,000.00	58,000.00	58,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-609,172.00	-609,172.00	-457,868.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SASI - Math Jam & 1st Yr Coaching					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	551,172.00	551,172.00	399,868.00	.00	.000
	Total expense	58,000.00	58,000.00	58,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-609,172.00	-609,172.00	-457,868.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	808.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	73.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	3.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	100.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	5,984.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	5,984.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,984.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,984.00	.00 .000
TOTAL:	SASI - Professional Learning				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,984.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-5,984.00	.00 .000

ORGANIZATION: 421900 Academic Support  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	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:	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:	Academic Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	551,172.00	551,172.00	405,852.00	.00	.000
	Total expense	58,000.00	58,000.00	58,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-609,172.00	-609,172.00	-463,852.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6730	Human Resources Management				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	243,902.00	243,902.00	221,079.00	.00 .000
212500	Classified Supervision	317,132.00	317,132.00	295,964.00	.00 .000
212700	Confidential	1,110,295.00	1,110,295.00	973,631.00	.00 .000
213000	Classified Monthly Salaries	202,360.00	202,360.00	188,537.00	.00 .000
231100	Student Help	15,047.00	15,047.00	.00	.00 .000
231200	Relief or Extra Help Hourly	23,500.00	23,500.00	5,993.00	.00 .000
231400	Overtime Classified Monthly & Hourl	6,417.00	6,417.00	7,000.00	.00 .000
312000	STRS-Classified	14,892.00	14,892.00	13,528.00	.00 .000
313000	STRS-Academic Noninstructional	41,268.00	41,268.00	35,704.00	.00 .000
322000	PERS-Classified	354,689.00	354,689.00	285,941.00	.00 .000
332000	OASDI-Classified	101,444.00	101,444.00	90,838.00	.00 .000
336000	Medicare-Classified	24,067.00	24,067.00	21,332.00	.00 .000
337000	Medicare-Academic Noninstructional	3,537.00	3,537.00	3,206.00	.00 .000
342000	HWB-Classified	347,408.00	347,408.00	318,360.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	8,300.00	8,300.00	736.00	.00 .000
353100	SUI-Academic Noninstructional	1,220.00	1,220.00	111.00	.00 .000
362000	WCI-Classified	33,496.00	33,496.00	29,422.00	.00 .000
363000	WCI-Academic Noninstructional	4,878.00	4,878.00	4,422.00	.00 .000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00 .000
382000	APPLE-Classified	882.00	882.00	225.00	.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	19,903.00	.00 .000
430400	Printing	2,617.00	2,617.00	2,617.00	.00 .000
512000	Consultants	184,457.00	184,457.00	216,520.00	.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	7,246.00	.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	290,333.00	.00 .000
581000	Multiuser Software License	13,094.00	13,094.00	13,094.00	.00 .000
582000	Other Services	224,738.00	224,738.00	94,738.00	.00 .000
584000	Advertising	33,633.00	33,633.00	33,633.00	.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	.00	.00 .000
TOTAL:	Location not budgeted	3,706,983.00	3,706,983.00	3,249,802.00	.00 .000
TOTAL:	Activity not budgeted	3,706,983.00	3,706,983.00	3,249,802.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Human Resources Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,883,664.00	2,883,664.00	2,524,420.00	.00	.000
	Total expense	823,319.00	823,319.00	725,382.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,706,983.00	-3,706,983.00	-3,249,802.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,883,664.00	2,883,664.00	2,524,420.00	.00	.000
	Total expense	823,319.00	823,319.00	725,382.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,706,983.00	-3,706,983.00	-3,249,802.00	.00	.000
TOTAL:	Human Resources Office					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	2,883,664.00	2,883,664.00	2,524,420.00	.00	.000
	Total expense	823,319.00	823,319.00	725,382.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,706,983.00	-3,706,983.00	-3,249,802.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.00	.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	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	27,500.00	27,500.00	29,700.00	.00	.000
TOTAL:	Activity not budgeted	27,500.00	27,500.00	29,700.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,500.00	27,500.00	29,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,500.00	-27,500.00	-29,700.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,500.00	27,500.00	29,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,500.00	-27,500.00	-29,700.00	.00	.000
TOTAL:	District Staff Development					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	27,500.00	27,500.00	29,700.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-27,500.00	-27,500.00	-29,700.00	.00	.000

ORGANIZATION: 430500 Banked Hours  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
111000	Instructional Monthly Salaries	4,938.00	4,938.00	57,134.00	.00	.000
311100	STRS-Instructional	835.00	835.00	9,227.00	.00	.000
335100	Medicare-Instructional	72.00	72.00	828.00	.00	.000
341100	HWB-Instructional	912.00	912.00	10,612.00	.00	.000
351100	SUI-Instructional	25.00	25.00	29.00	.00	.000
361100	WCI-Instructional	99.00	99.00	1,143.00	.00	.000
TOTAL:	Location not budgeted	6,881.00	6,881.00	78,973.00	.00	.000
TOTAL:	Activity not budgeted	6,881.00	6,881.00	78,973.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,881.00	6,881.00	78,973.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,881.00	-6,881.00	-78,973.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,881.00	6,881.00	78,973.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,881.00	-6,881.00	-78,973.00	.00	.000
TOTAL:	Banked Hours					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,881.00	6,881.00	78,973.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-6,881.00	-6,881.00	-78,973.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
591500	Benefit Payments	1,300,000.00	1,300,000.00	1,180,000.00	.00	.000
592000	Administrative Charges	.00	.00	20,000.00	.00	.000
883900	Other Contract Services	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	2,600,000.00	2,600,000.00	2,400,000.00	.00	.000
TOTAL:	Activity not budgeted	2,600,000.00	2,600,000.00	2,400,000.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Self Insurance - Dental Coverage					
	Total revenues	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	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	1,300,000.00	1,300,000.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,300,000.00	1,300,000.00	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: 630000 Self Insurance - Dental Coverage

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
6740	Noninstruct Staff Retirees' Benefit					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	Noninstruct Staff Retirees' Benefit					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total 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: 430700 Supplemental Health Insurance  
 FUND: 640000 Self Insurance - Supl Hlth/GASB 45

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	700,000.00		.00	.000
TOTAL:	Location not budgeted	700,000.00	700,000.00	700,000.00		.00	.000
TOTAL:	Activity not budgeted	700,000.00	700,000.00	700,000.00		.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	700,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-700,000.00	-700,000.00	-700,000.00		.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	750,000.00		.00	.000
591500	Benefit Payments	550,000.00	550,000.00	550,000.00		.00	.000
TOTAL:	Location not budgeted	1,300,000.00	1,300,000.00	1,300,000.00		.00	.000
TOTAL:	Activity not budgeted	1,300,000.00	1,300,000.00	1,300,000.00		.00	.000
TOTAL:	Noninstruct Staff Retirees' Benefit						
	Total revenues	.00	.00	.00		.00	.000
	Total labor	750,000.00	750,000.00	750,000.00		.00	.000
	Total expense	550,000.00	550,000.00	550,000.00		.00	.000
	Total transfers	.00	.00	.00		.00	.000
	Total net	-1,300,000.00	-1,300,000.00	-1,300,000.00		.00	.000
7310	Transfers						

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Location not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	3,000,000.00	3,000,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,000,000.00	3,000,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-3,000,000.00	-3,000,000.00	.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	750,000.00	.00	.000
	Total expense	4,250,000.00	4,250,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000,000.00	-5,000,000.00	-2,000,000.00	.00	.000
TOTAL:	Supplemental Health Insurance					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	750,000.00	750,000.00	750,000.00	.00	.000
	Total expense	4,250,000.00	4,250,000.00	1,250,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,000,000.00	-5,000,000.00	-2,000,000.00	.00	.000

ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212500	Classified Supervision	369,611.00	369,611.00	116,769.00	.00	.000
213000	Classified Monthly Salaries	652,865.00	652,865.00	612,682.00	.00	.000
231100	Student Help	8,678.00	8,678.00	.00	.00	.000
231200	Relief or Extra Help Hourly	28,317.00	28,317.00	14,159.00	.00	.000
231400	Overtime Classified Monthly & Hourly	8,218.00	8,218.00	.00	.00	.000
322000	PERS-Classified	236,131.00	236,131.00	150,996.00	.00	.000
332000	OASDI-Classified	63,903.00	63,903.00	45,226.00	.00	.000
336000	Medicare-Classified	15,357.00	15,357.00	10,783.00	.00	.000
342000	HWB-Classified	188,187.00	188,187.00	148,568.00	.00	.000
352000	SUI-Classified	5,296.00	5,296.00	373.00	.00	.000
362000	WCI-Classified	21,355.00	21,355.00	14,873.00	.00	.000
382000	APPLE-Classified	1,062.00	1,062.00	531.00	.00	.000
430100	Supplies and Materials	19,287.00	19,287.00	19,287.00	.00	.000
430300	Duplicating	1,673.00	1,673.00	1,673.00	.00	.000
430400	Printing	61,510.00	61,510.00	61,510.00	.00	.000
512000	Consultants	27,913.00	27,913.00	27,913.00	.00	.000
521000	Conferences, Seminars, Workshops, R	29,101.00	29,101.00	29,101.00	.00	.000
522000	Mileage	1,000.00	1,000.00	1,000.00	.00	.000
531000	Dues and Membership	2,180.00	2,180.00	2,180.00	.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	85,357.00	.00	.000
584000	Advertising	242,630.00	242,630.00	242,630.00	.00	.000
588000	Postage	196.00	196.00	196.00	.00	.000
641000	New Equipment between \$500-4999	187.00	187.00	187.00	.00	.000
641100	Computer Equipment between \$500-499	2,000.00	2,000.00	2,000.00	.00	.000
TOTAL:	Location not budgeted	2,075,304.00	2,075,304.00	1,591,284.00	.00	.000
TOTAL:	Activity not budgeted	2,075,304.00	2,075,304.00	1,591,284.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,598,980.00	1,598,980.00	1,114,960.00	.00	.000
	Total expense	476,324.00	476,324.00	476,324.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,075,304.00	-2,075,304.00	-1,591,284.00	.00	.000

ORGANIZATION: 440100 Public Relations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,598,980.00	1,598,980.00	1,114,960.00	.00	.000
	Total expense	476,324.00	476,324.00	476,324.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,075,304.00	-2,075,304.00	-1,591,284.00	.00	.000
TOTAL:	Public Relations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	1,598,980.00	1,598,980.00	1,114,960.00	.00	.000
	Total expense	476,324.00	476,324.00	476,324.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,075,304.00	-2,075,304.00	-1,591,284.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6790	Other General Institutional Support					
#####	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:	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:	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:	Pasadena Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
212000	Classified Management Salaries	893,757.00	893,757.00	791,887.00	.00 .000
213000	Classified Monthly Salaries	2,467,762.00	2,467,762.00	2,318,646.00	.00 .000
231100	Student Help	1,355.00	1,355.00	.00	.00 .000
231200	Relief or Extra Help Hourly	10,751.00	10,751.00	5,376.00	.00 .000
231400	Overtime Classified Monthly & Hourly	17,018.00	17,018.00	.00	.00 .000
322000	PERS-Classified	774,020.00	774,020.00	643,878.00	.00 .000
332000	OASDI-Classified	209,469.00	209,469.00	192,852.00	.00 .000
336000	Medicare-Classified	49,145.00	49,145.00	45,181.00	.00 .000
342000	HWB-Classified	629,677.00	629,677.00	600,869.00	.00 .000
352000	SUI-Classified	16,948.00	16,948.00	1,558.00	.00 .000
362000	WCI-Classified	67,815.00	67,815.00	62,318.00	.00 .000
372000	CILB-Classified	14,778.00	14,778.00	14,675.00	.00 .000
382000	APPLE-Classified	404.00	404.00	202.00	.00 .000
430100	Supplies and Materials	25,485.00	25,485.00	44,485.00	.00 .000
430200	Software	.00	.00	1,500.00	.00 .000
430300	Duplicating	.00	.00	15.00	.00 .000
512000	Consultants	270,000.00	270,000.00	192,050.00	.00 .000
521000	Conferences, Seminars, Workshops, R	19,370.00	19,370.00	19,200.00	.00 .000
522000	Mileage	.00	.00	500.00	.00 .000
531000	Dues and Membership	4,010.00	4,010.00	3,710.00	.00 .000
551300	Telephone	.00	.00	3,700.00	.00 .000
551600	Internet Services	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	389,915.00	389,915.00	241,653.00	.00 .000
581000	Multiuser Software License	1,811,064.00	1,811,064.00	1,365,462.00	.00 .000
582000	Other Services	275,266.00	275,266.00	309,445.00	.00 .000
588000	Postage	.00	.00	15,000.00	.00 .000
641100	Computer Equipment between \$500-499	10,000.00	10,000.00	.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
731000	Non-Mandatory Transfers	.00	.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	7,958,009.00	7,958,009.00	7,474,162.00	.00 .000
TOTAL:	Activity not budgeted	7,958,009.00	7,958,009.00	7,474,162.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,152,899.00	5,152,899.00	4,677,442.00	.00 .000
	Total expense	2,805,110.00	2,805,110.00	2,796,720.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-7,958,009.00	-7,958,009.00	-7,474,162.00	.00 .000



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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,152,899.00	5,152,899.00	4,677,442.00	.00	.000
	Total expense	2,805,110.00	2,805,110.00	2,796,720.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,958,009.00	-7,958,009.00	-7,474,162.00	.00	.000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551600	Internet Services	22,275.00	22,275.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	192,490.00	.00	.000
582000	Other Services	641,976.00	641,976.00	.00	.00	.000
TOTAL:	Location not budgeted	664,251.00	664,251.00	192,490.00	.00	.000
TOTAL:	Activity not budgeted	664,251.00	664,251.00	192,490.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	664,251.00	664,251.00	192,490.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-664,251.00	-664,251.00	-192,490.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	664,251.00	664,251.00	192,490.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-664,251.00	-664,251.00	-192,490.00	.00	.000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 220020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	10,000.00	.00	.000
430200	Software	25,000.00	25,000.00	10,000.00	.00	.000
581000	Multiuser Software License	150,000.00	150,000.00	80,000.00	.00	.000
TOTAL:	Location not budgeted	185,000.00	185,000.00	100,000.00	.00	.000
TOTAL:	Activity not budgeted	185,000.00	185,000.00	100,000.00	.00	.000
TOTAL:	Management Information Systems					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	185,000.00	185,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-185,000.00	-185,000.00	-100,000.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	185,000.00	185,000.00	100,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-185,000.00	-185,000.00	-100,000.00	.00	.000

ORGANIZATION: 470000 Information Tech Services  
 FUND: 220500 03-14 Block Grant Allocation-Equip

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641000	New Equipment between \$500-4999	48,000.00	48,000.00	.00	.00 .000
TOTAL:	Location not budgeted	48,000.00	48,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	48,000.00	48,000.00	.00	.00 .000
TOTAL:	Management Information Systems				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	48,000.00	48,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-48,000.00	-48,000.00	.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	48,000.00	48,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-48,000.00	-48,000.00	.00	.00 .000
TOTAL:	Information Tech Services				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	5,152,899.00	5,152,899.00	4,677,442.00	.00 .000
	Total expense	3,702,361.00	3,702,361.00	3,089,210.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-8,855,260.00	-8,855,260.00	-7,766,652.00	.00 .000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	143,019.00	143,019.00	193,922.00	.00	.000
231200	Relief or Extra Help Hourly	11,327.00	11,327.00	5,664.00	.00	.000
231400	Overtime Classified Monthly & Hourl	848.00	848.00	.00	.00	.000
322000	PERS-Classified	32,960.00	32,960.00	40,142.00	.00	.000
332000	OASDI-Classified	8,920.00	8,920.00	12,023.00	.00	.000
336000	Medicare-Classified	2,252.00	2,252.00	2,895.00	.00	.000
342000	HWB-Classified	10,857.00	10,857.00	21,224.00	.00	.000
352000	SUI-Classified	777.00	777.00	100.00	.00	.000
362000	WCI-Classified	3,104.00	3,104.00	3,992.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	7,167.00	.00	.000
382000	APPLE-Classified	425.00	425.00	213.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	221,706.00	221,706.00	287,342.00	.00	.000
TOTAL:	Activity not budgeted	221,706.00	221,706.00	287,342.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	221,706.00	221,706.00	287,342.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-221,706.00	-221,706.00	-287,342.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	221,706.00	221,706.00	287,342.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-221,706.00	-221,706.00	-287,342.00	.00	.000

ORGANIZATION: 470100 Telephone Services  
 FUND: 100020 Lottery

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
551300	Telephone	163,236.00	163,236.00	227,796.00	.00	.000
TOTAL:	Location not budgeted	163,236.00	163,236.00	227,796.00	.00	.000
TOTAL:	Activity not budgeted	163,236.00	163,236.00	227,796.00	.00	.000
TOTAL:	Logistical Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163,236.00	163,236.00	227,796.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-163,236.00	-163,236.00	-227,796.00	.00	.000
TOTAL:	Lottery					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163,236.00	163,236.00	227,796.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-163,236.00	-163,236.00	-227,796.00	.00	.000
TOTAL:	Telephone Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	221,706.00	221,706.00	287,342.00	.00	.000
	Total expense	163,236.00	163,236.00	227,796.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-384,942.00	-384,942.00	-515,138.00	.00	.000

ORGANIZATION: 470200 Electronic Maintenance  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	111,065.00	111,065.00	105,706.00	.00 .000
231200	Relief or Extra Help Hourly	23,643.00	23,643.00	11,822.00	.00 .000
322000	PERS-Classified	25,445.00	25,445.00	21,881.00	.00 .000
332000	OASDI-Classified	6,886.00	6,886.00	6,554.00	.00 .000
336000	Medicare-Classified	1,953.00	1,953.00	1,705.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	674.00	674.00	59.00	.00 .000
362000	WCI-Classified	2,694.00	2,694.00	2,351.00	.00 .000
382000	APPLE-Classified	887.00	887.00	444.00	.00 .000
430100	Supplies and Materials	20,927.00	20,927.00	20,927.00	.00 .000
TOTAL:	Location not budgeted	215,887.00	215,887.00	192,673.00	.00 .000
TOTAL:	Activity not budgeted	215,887.00	215,887.00	192,673.00	.00 .000
TOTAL:	Media				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	194,960.00	194,960.00	171,746.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-215,887.00	-215,887.00	-192,673.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	194,960.00	194,960.00	171,746.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-215,887.00	-215,887.00	-192,673.00	.00 .000
TOTAL:	Electronic Maintenance				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	194,960.00	194,960.00	171,746.00	.00 .000
	Total expense	20,927.00	20,927.00	20,927.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-215,887.00	-215,887.00	-192,673.00	.00 .000

ORGANIZATION: 470300 Staging Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6130	Media				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	.00	.00	14,114.00	.00 .000
231100	Student Help	12,956.00	12,956.00	.00	.00 .000
231200	Relief or Extra Help Hourly	16,125.00	16,125.00	8,063.00	.00 .000
231400	Overtime Classified Monthly & Hourly	2,784.00	2,784.00	.00	.00 .000
322000	PERS-Classified	638.00	638.00	2,922.00	.00 .000
332000	OASDI-Classified	173.00	173.00	875.00	.00 .000
336000	Medicare-Classified	275.00	275.00	322.00	.00 .000
342000	HWB-Classified	.00	.00	4,015.00	.00 .000
352000	SUI-Classified	95.00	95.00	12.00	.00 .000
362000	WCI-Classified	639.00	639.00	444.00	.00 .000
382000	APPLE-Classified	605.00	605.00	303.00	.00 .000
430100	Supplies and Materials	4,300.00	4,300.00	4,300.00	.00 .000
564000	Repair and Maintenance of Equipment	10,000.00	10,000.00	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	56,590.00	56,590.00	44,070.00	.00 .000
TOTAL:	Activity not budgeted	56,590.00	56,590.00	44,070.00	.00 .000
TOTAL:	Media				
	Total revenues	8,000.00	8,000.00	8,000.00	.00 .000
	Total labor	34,290.00	34,290.00	31,070.00	.00 .000
	Total expense	14,300.00	14,300.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,590.00	-40,590.00	-28,070.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	8,000.00	8,000.00	8,000.00	.00 .000
	Total labor	34,290.00	34,290.00	31,070.00	.00 .000
	Total expense	14,300.00	14,300.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-40,590.00	-40,590.00	-28,070.00	.00 .000

ORGANIZATION: 470300 Staging Services  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	34,290.00	34,290.00	31,070.00	.00	.000
	Total expense	14,300.00	14,300.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,590.00	-40,590.00	-28,070.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6010	Academic Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	50,165.00	50,165.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	39,523.00	.00 .000
318900	Distributed Reserve	.00	.00	9,322.00	.00 .000
TOTAL:	Location not budgeted	50,165.00	50,165.00	48,845.00	.00 .000
TOTAL:	Activity not budgeted	50,165.00	50,165.00	48,845.00	.00 .000
TOTAL:	Academic Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	50,165.00	50,165.00	48,845.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,165.00	-50,165.00	-48,845.00	.00 .000
TOTAL:	CTEA: Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	50,165.00	50,165.00	48,845.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,165.00	-50,165.00	-48,845.00	.00 .000
TOTAL:	CTEA: Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	50,165.00	50,165.00	48,845.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-50,165.00	-50,165.00	-48,845.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	5,000.00	5,000.00	.00	.00	.000
142000	Stipends	12,000.00	12,000.00	.00	.00	.000
231100	Student Help	13,394.00	13,394.00	21,000.00	.00	.000
231200	Relief or Extra Help Hourly	22,000.00	22,000.00	17,100.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	2,000.00	2,000.00	.00	.00	.000
318900	Distributed Reserve	5,504.00	5,504.00	1,660.00	.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	.00	.00	.000
430200	Software	.00	.00	8,000.00	.00	.000
430400	Printing	.00	.00	2,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,000.00	.00	.000
581000	Multiuser Software License	6,000.00	6,000.00	5,000.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	5,000.00	5,000.00	.00	.00	.000
TOTAL:	Location not budgeted	70,898.00	70,898.00	55,760.00	.00	.000
TOTAL:	Activity not budgeted	70,898.00	70,898.00	55,760.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	59,898.00	59,898.00	39,760.00	.00	.000
	Total expense	11,000.00	11,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,898.00	-70,898.00	-55,760.00	.00	.000
TOTAL:	CTEA: Business					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	59,898.00	59,898.00	39,760.00	.00	.000
	Total expense	11,000.00	11,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,898.00	-70,898.00	-55,760.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	59,898.00	59,898.00	39,760.00	.00	.000
	Total expense	11,000.00	11,000.00	16,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,898.00	-70,898.00	-55,760.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	10,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	10,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	10,000.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	10,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-10,000.00	.00 .000
2200	Social Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
142000	Stipends	7,000.00	7,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	.00	.00 .000
318900	Distributed Reserve	1,502.00	1,502.00	1,978.00	.00 .000
430100	Supplies and Materials	1,218.00	1,218.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00 .000
641000	New Equipment between \$500-4999	1,876.00	1,876.00	.00	.00 .000
641100	Computer Equipment between \$500-499	4,500.00	4,500.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	10,000.00	10,000.00	.00	.00 .000
TOTAL:	Location not budgeted	29,096.00	29,096.00	6,978.00	.00 .000
TOTAL:	Activity not budgeted	29,096.00	29,096.00	6,978.00	.00 .000
TOTAL:	Social Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	11,502.00	11,502.00	1,978.00	.00 .000
	Total expense	17,594.00	17,594.00	5,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-29,096.00	-29,096.00	-6,978.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	11,502.00	11,502.00	11,978.00	.00	.000
	Total expense	17,594.00	17,594.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,096.00	-29,096.00	-16,978.00	.00	.000
TOTAL:	CTEA: Geotechnical Program					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	11,502.00	11,502.00	11,978.00	.00	.000
	Total expense	17,594.00	17,594.00	5,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,096.00	-29,096.00	-16,978.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	.00	.00	2,000.00	.00	.000
124000	Noninstructional Adjunct	.00	.00	2,000.00	.00	.000
430200	Software	.00	.00	6,580.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	10,580.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	10,580.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	4,000.00	.00	.000
	Total expense	.00	.00	6,580.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-10,580.00	.00	.000
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
123000	Noninstructional Other	.00	.00	.00	.00	.000
124000	Noninstructional Adjunct	16,000.00	16,000.00	.00	.00	.000
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	7,416.00	7,416.00	791.00	.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
430200	Software	.00	.00	.00	.00	.000
512000	Consultants	6,000.00	6,000.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	12,231.00	.00	.000
TOTAL:	Location not budgeted	29,416.00	29,416.00	13,022.00	.00	.000
TOTAL:	Activity not budgeted	29,416.00	29,416.00	13,022.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,416.00	23,416.00	791.00	.00	.000
	Total expense	6,000.00	6,000.00	12,231.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,416.00	-29,416.00	-13,022.00	.00	.000
TOTAL:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,416.00	23,416.00	4,791.00	.00	.000
	Total expense	6,000.00	6,000.00	18,811.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,416.00	-29,416.00	-23,602.00	.00	.000
TOTAL:	CTEA: Speech Lang Path Aud SLPA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	23,416.00	23,416.00	4,791.00	.00	.000
	Total expense	6,000.00	6,000.00	18,811.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-29,416.00	-29,416.00	-23,602.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
318900	Distributed Reserve	1,813.00	1,813.00	.00	.00	.000
430100	Supplies and Materials	2,514.00	2,514.00	10,000.00	.00	.000
430200	Software	.00	.00	3,600.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	8,750.00	.00	.000
522000	Mileage	1,000.00	1,000.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	5,000.00	5,000.00	3,000.00	.00	.000
581000	Multiuser Software License	.00	.00	3,000.00	.00	.000
582000	Other Services	1,000.00	1,000.00	.00	.00	.000
584000	Advertising	.00	.00	1,000.00	.00	.000
641000	New Equipment between \$500-4999	108,800.00	108,800.00	49,200.00	.00	.000
641100	Computer Equipment between \$500-499	35,000.00	35,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	72,102.00	72,102.00	60,480.00	.00	.000
TOTAL:	Location not budgeted	252,229.00	252,229.00	139,030.00	.00	.000
TOTAL:	Activity not budgeted	252,229.00	252,229.00	139,030.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,813.00	26,813.00	.00	.00	.000
	Total expense	225,416.00	225,416.00	139,030.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-252,229.00	-252,229.00	-139,030.00	.00	.000
TOTAL:	CTEA: Dental					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	26,813.00	26,813.00	.00	.00	.000
	Total expense	225,416.00	225,416.00	139,030.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-252,229.00	-252,229.00	-139,030.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	26,813.00	26,813.00	.00	.00	.000
	Total expense	225,416.00	225,416.00	139,030.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-252,229.00	-252,229.00	-139,030.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	15,000.00	15,000.00	6,500.00	.00	.000
231100	Student Help	13,000.00	13,000.00	19,500.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	.00	.00	.000
318900	Distributed Reserve	4,023.00	4,023.00	1,676.00	.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
411000	Books, Magazines and Periodicals	3,000.00	3,000.00	4,000.00	.00	.000
430100	Supplies and Materials	8,523.00	8,523.00	15,361.00	.00	.000
430200	Software	2,500.00	2,500.00	.00	.00	.000
430300	Duplicating	.00	.00	200.00	.00	.000
430400	Printing	.00	.00	500.00	.00	.000
512000	Consultants	5,000.00	5,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	11,500.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	8,000.00	8,000.00	.00	.00	.000
581000	Multiuser Software License	2,500.00	2,500.00	11,980.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	2,000.00	2,000.00	1,500.00	.00	.000
641000	New Equipment between \$500-4999	4,800.00	4,800.00	11,586.00	.00	.000
641100	Computer Equipment between \$500-499	35,000.00	35,000.00	2,684.00	.00	.000
641200	New Equipment \$5,000 or Greater	45,000.00	45,000.00	124,750.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
817000	Career & Technical Education	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	153,346.00	153,346.00	211,737.00	.00	.000
TOTAL:	Activity not budgeted	153,346.00	153,346.00	211,737.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	37,023.00	37,023.00	27,676.00	.00	.000
	Total expense	116,323.00	116,323.00	184,061.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-153,346.00	-153,346.00	-211,737.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	37,023.00	37,023.00	27,676.00	.00 .000
	Total expense	116,323.00	116,323.00	184,061.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-153,346.00	-153,346.00	-211,737.00	.00 .000
TOTAL:	CTEA: Engineering & Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	37,023.00	37,023.00	27,676.00	.00 .000
	Total expense	116,323.00	116,323.00	184,061.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-153,346.00	-153,346.00	-211,737.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
0900	Engineering and Related Industrial					
#####	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:	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
1200	Health					

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
231100	Student Help	30,000.00	30,000.00	.00	.00	.000
318900	Distributed Reserve	3,260.00	3,260.00	.00	.00	.000
TOTAL:	Location not budgeted	43,260.00	43,260.00	.00	.00	.000
TOTAL:	Activity not budgeted	43,260.00	43,260.00	.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,260.00	43,260.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,260.00	-43,260.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,260.00	43,260.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,260.00	-43,260.00	.00	.00	.000
TOTAL:	CTEA: Graphic Arts/Digital Media					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	43,260.00	43,260.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-43,260.00	-43,260.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	7,500.00	7,500.00	.00	.00 .000
231100	Student Help	3,000.00	3,000.00	.00	.00 .000
318900	Distributed Reserve	3,150.00	3,150.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	1,000.00	.00 .000
430100	Supplies and Materials	.00	.00	5,000.00	.00 .000
430200	Software	5,603.00	5,603.00	3,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	4,000.00	.00 .000
522000	Mileage	500.00	500.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	12,000.00	.00 .000
584000	Advertising	10,000.00	10,000.00	1,000.00	.00 .000
588000	Postage	1,000.00	1,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	10,490.00	10,490.00	4,500.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	38,759.00	38,759.00	60,000.00	.00 .000
TOTAL:	Location not budgeted	80,002.00	80,002.00	90,500.00	.00 .000
TOTAL:	Activity not budgeted	80,002.00	80,002.00	90,500.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	13,650.00	13,650.00	.00	.00 .000
	Total expense	66,352.00	66,352.00	90,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-80,002.00	-80,002.00	-90,500.00	.00 .000
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
564000	Repair and Maintenance of Equipment	.00	.00	6,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	6,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	6,000.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	6,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-6,000.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,650.00	13,650.00	.00	.00	.000
	Total expense	66,352.00	66,352.00	96,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-80,002.00	-80,002.00	-96,500.00	.00	.000
TOTAL:	CTEA: Nursing					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	13,650.00	13,650.00	.00	.00	.000
	Total expense	66,352.00	66,352.00	96,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-80,002.00	-80,002.00	-96,500.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1600	Library Science					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	21,794.00	21,794.00	.00	.00	.000
TOTAL:	Location not budgeted	21,794.00	21,794.00	.00	.00	.000
TOTAL:	Activity not budgeted	21,794.00	21,794.00	.00	.00	.000
TOTAL:	Library Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,794.00	21,794.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,794.00	-21,794.00	.00	.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,794.00	21,794.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,794.00	-21,794.00	.00	.00	.000
TOTAL:	CTEA: Library Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	21,794.00	21,794.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-21,794.00	-21,794.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
231100	Student Help	24,000.00	24,000.00	13,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
318900	Distributed Reserve	480.00	480.00	260.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	5,046.00	.00 .000
430200	Software	.00	.00	3,969.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	6,000.00	6,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	4,000.00	4,000.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	1,718.00	.00 .000
641000	New Equipment between \$500-4999	4,059.00	4,059.00	.00	.00 .000
641100	Computer Equipment between \$500-499	9,000.00	9,000.00	.00	.00 .000
TOTAL:	Location not budgeted	47,539.00	47,539.00	23,993.00	.00 .000
TOTAL:	Activity not budgeted	47,539.00	47,539.00	23,993.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	24,480.00	24,480.00	13,260.00	.00 .000
	Total expense	23,059.00	23,059.00	10,733.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,539.00	-47,539.00	-23,993.00	.00 .000
TOTAL:	CTEA: Radio, Motion Picture & TV				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	24,480.00	24,480.00	13,260.00	.00 .000
	Total expense	23,059.00	23,059.00	10,733.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-47,539.00	-47,539.00	-23,993.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	24,480.00	24,480.00	13,260.00	.00	.000
	Total expense	23,059.00	23,059.00	10,733.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-47,539.00	-47,539.00	-23,993.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	8,000.00	.00 .000
318900	Distributed Reserve	.00	.00	160.00	.00 .000
430100	Supplies and Materials	.00	.00	2,000.00	.00 .000
512000	Consultants	12,000.00	12,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	5,000.00	5,000.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	4,999.00	4,999.00	.00	.00 .000
TOTAL:	Location not budgeted	21,999.00	21,999.00	10,160.00	.00 .000
TOTAL:	Activity not budgeted	21,999.00	21,999.00	10,160.00	.00 .000
TOTAL:	Fine and Applied Arts				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	8,160.00	.00 .000
	Total expense	21,999.00	21,999.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-21,999.00	-21,999.00	-10,160.00	.00 .000
TOTAL:	CTEA: Technical Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	8,160.00	.00 .000
	Total expense	21,999.00	21,999.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-21,999.00	-21,999.00	-10,160.00	.00 .000
TOTAL:	CTEA: Technical Theater				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	8,160.00	.00 .000
	Total expense	21,999.00	21,999.00	2,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-21,999.00	-21,999.00	-10,160.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	73,640.00	73,640.00	65,459.00	.00 .000
TOTAL:	Location not budgeted	73,640.00	73,640.00	65,459.00	.00 .000
TOTAL:	Activity not budgeted	73,640.00	73,640.00	65,459.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	73,640.00	73,640.00	65,459.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-73,640.00	-73,640.00	-65,459.00	.00 .000
TOTAL:	CTEA: Biological Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	73,640.00	73,640.00	65,459.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-73,640.00	-73,640.00	-65,459.00	.00 .000
TOTAL:	CTEA: Biological Technology				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	73,640.00	73,640.00	65,459.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-73,640.00	-73,640.00	-65,459.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0600	Communications						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
582000	Other Services	.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:	Communications						
	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
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
122000	Noninstructional Administrators/Sup	88,677.00	88,677.00	.00	.00	.00	.000
142000	Stipends	.00	.00	2,000.00	.00	.00	.000
213000	Classified Monthly Salaries	21,179.00	21,179.00	21,179.00	.00	.00	.000
231100	Student Help	23,500.00	23,500.00	25,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	27,100.00	27,100.00	40,000.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.00	.000
318900	Distributed Reserve	57,632.00	57,632.00	17,057.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	6,540.00	.00	.00	.000
512000	Consultants	.00	.00	30,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	8,500.00	8,500.00	25,000.00	.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
522000	Mileage	.00	.00	5,900.00	.00 .000
531000	Dues and Membership	1,090.00	1,090.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	5,600.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	500.00	.00 .000
641000	New Equipment between \$500-4999	24,297.00	24,297.00	15,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	4,771.00	.00 .000
TOTAL:	Location not budgeted	251,975.00	251,975.00	198,547.00	.00 .000
TOTAL:	Activity not budgeted	251,975.00	251,975.00	198,547.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	218,088.00	218,088.00	105,236.00	.00 .000
	Total expense	33,887.00	33,887.00	93,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-251,975.00	-251,975.00	-198,547.00	.00 .000
TOTAL:	CTEA: Across All CTE Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	218,088.00	218,088.00	105,236.00	.00 .000
	Total expense	33,887.00	33,887.00	93,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-251,975.00	-251,975.00	-198,547.00	.00 .000
TOTAL:	CTEA: Across All CTE Programs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	218,088.00	218,088.00	105,236.00	.00 .000
	Total expense	33,887.00	33,887.00	93,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-251,975.00	-251,975.00	-198,547.00	.00 .000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	15,300.00	.00 .000
231200	Relief or Extra Help Hourly	7,680.00	7,680.00	.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	15,300.00	.00 .000
318900	Distributed Reserve	1,033.00	1,033.00	1,415.00	.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
430100	Supplies and Materials	.00	.00	.00	.00 .000
430400	Printing	200.00	200.00	200.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
582000	Other Services	23,856.00	23,856.00	18,840.00	.00 .000
641000	New Equipment between \$500-4999	34,715.00	34,715.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	20,939.00	20,939.00	50,000.00	.00 .000
TOTAL:	Location not budgeted	88,423.00	88,423.00	101,055.00	.00 .000
TOTAL:	Activity not budgeted	88,423.00	88,423.00	101,055.00	.00 .000
TOTAL:	Consumer Education And Home Economi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,713.00	8,713.00	32,015.00	.00 .000
	Total expense	79,710.00	79,710.00	69,040.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-88,423.00	-88,423.00	-101,055.00	.00 .000
TOTAL:	CTEA: Culinary				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	8,713.00	8,713.00	32,015.00	.00 .000
	Total expense	79,710.00	79,710.00	69,040.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-88,423.00	-88,423.00	-101,055.00	.00 .000
TOTAL:	CTEA: Culinary				

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	8,713.00	8,713.00	32,015.00	.00	.000
	Total expense	79,710.00	79,710.00	69,040.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-88,423.00	-88,423.00	-101,055.00	.00	.000

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

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,000.00	.00	.000
231100	Student Help	3,000.00	3,000.00	3,000.00	.00	.000
318900	Distributed Reserve	652.00	652.00	652.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	3,000.00	.00	.000
564000	Repair and Maintenance of Equipment	4,500.00	4,500.00	4,500.00	.00	.000
581000	Multiuser Software License	6,500.00	6,500.00	6,500.00	.00	.000
584000	Advertising	2,500.00	2,500.00	2,500.00	.00	.000
621000	Construction and Modifications	6,064.00	6,064.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	10,945.00	10,945.00	10,945.00	.00	.000
TOTAL:	Location not budgeted	40,161.00	40,161.00	34,097.00	.00	.000
TOTAL:	Activity not budgeted	40,161.00	40,161.00	34,097.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,652.00	6,652.00	6,652.00	.00	.000
	Total expense	33,509.00	33,509.00	27,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,161.00	-40,161.00	-34,097.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	6,652.00	.00	.000
	Total expense	33,509.00	33,509.00	27,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,161.00	-40,161.00	-34,097.00	.00	.000
TOTAL:	CTEA: Gerontology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	6,652.00	6,652.00	6,652.00	.00	.000
	Total expense	33,509.00	33,509.00	27,445.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-40,161.00	-40,161.00	-34,097.00	.00	.000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	13,300.00	13,300.00	8,838.00	.00	.000
TOTAL:	Location not budgeted	13,300.00	13,300.00	8,838.00	.00	.000
TOTAL:	Activity not budgeted	13,300.00	13,300.00	8,838.00	.00	.000
TOTAL:	Health					
	Total revenues	13,300.00	13,300.00	8,838.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,300.00	13,300.00	8,838.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	13,300.00	13,300.00	8,838.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,300.00	13,300.00	8,838.00	.00	.000

ORGANIZATION: 511700 CTEA AS Degree Nursing Program  
 FUND: 225117 Associated Degree Nursing Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	97,640.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	1,395.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	49.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	1,952.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	3,664.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	26,252.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	12,564.00	12,564.00	84,018.00	.00 .000
641200	New Equipment \$5,000 or Greater	27,997.00	27,997.00	.00	.00 .000
648900	Distributed Reserve	291,970.00	291,970.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	6,000.00	.00 .000
862900	Other General Categorical Apportion	332,531.00	332,531.00	220,970.00	.00 .000
TOTAL:	Location not budgeted	665,062.00	665,062.00	441,940.00	.00 .000
TOTAL:	Activity not budgeted	665,062.00	665,062.00	441,940.00	.00 .000
TOTAL:	Health				
	Total revenues	332,531.00	332,531.00	220,970.00	.00 .000
	Total labor	.00	.00	104,700.00	.00 .000
	Total expense	332,531.00	332,531.00	116,270.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Associated Degree Nursing Program				
	Total revenues	332,531.00	332,531.00	220,970.00	.00 .000
	Total labor	.00	.00	104,700.00	.00 .000
	Total expense	332,531.00	332,531.00	116,270.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CTEA AS Degree Nursing Program					
	Total revenues	345,831.00	345,831.00	229,808.00	.00	.000
	Total labor	.00	.00	104,700.00	.00	.000
	Total expense	332,531.00	332,531.00	116,270.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	13,300.00	13,300.00	8,838.00	.00	.000

ORGANIZATION: 512700 CTE: Transitions  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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:	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: 512700 CTE: Transitions  
 FUND: 215127 CTEA: Transitions

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
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
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:	CTEA: Transitions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CTE: Transitions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 512800 CTE: Strong Workforce Program (SWP)  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,400.00	2,400.00	2,208.00	.00	.000
TOTAL:	Location not budgeted	2,400.00	2,400.00	2,208.00	.00	.000
TOTAL:	Activity not budgeted	2,400.00	2,400.00	2,208.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,400.00	2,400.00	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	2,400.00	2,400.00	2,208.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,400.00	2,400.00	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	2,400.00	2,400.00	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
212000	Classified Management Salaries	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.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
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
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	2,291.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	65,977.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
581000	Multiuser Software License	.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
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	3,125,332.00	3,125,332.00	2,250,319.00	.00	.000
862900	Other General Categorical Apportion	3,125,332.00	3,125,332.00	3,545,676.00	.00	.000
TOTAL:	Location not budgeted	6,250,664.00	6,250,664.00	5,864,263.00	.00	.000
TOTAL:	Activity not budgeted	6,250,664.00	6,250,664.00	5,864,263.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	3,125,332.00	3,125,332.00	3,545,676.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,125,332.00	3,125,332.00	2,318,587.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,227,089.00	.00	.000

ORGANIZATION: 512800 CTE: Strong Workforce Program (SWP)  
 FUND: 225128 CTE: Strong Workforce Program (SWP)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6470	Job Placement Services					
#####	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:	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:	CTE: Strong Workforce Program (SWP)					
	Total revenues	3,125,332.00	3,125,332.00	3,545,676.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,125,332.00	3,125,332.00	2,318,587.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	1,227,089.00	.00	.000
TOTAL:	CTE: Strong Workforce Program (SWP)					
	Total revenues	3,127,732.00	3,127,732.00	3,547,884.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,125,332.00	3,125,332.00	2,318,587.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,400.00	2,400.00	1,229,297.00	.00	.000

ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	13,294.00	.00 .000
127000	Noninstructional Reassigned	2,000.00	2,000.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	6,000.00	6,000.00	6,000.00	.00 .000
322000	PERS-Classified	7,500.00	7,500.00	7,500.00	.00 .000
332000	OASDI-Classified	7,500.00	7,500.00	7,500.00	.00 .000
336000	Medicare-Classified	900.00	900.00	900.00	.00 .000
337000	Medicare-Academic Noninstructional	600.00	600.00	600.00	.00 .000
342000	HWB-Classified	12,000.00	12,000.00	12,000.00	.00 .000
343000	HWB-Academic Noninstructional	5,000.00	5,000.00	5,000.00	.00 .000
352000	SUI-Classified	250.00	250.00	250.00	.00 .000
353100	SUI-Academic Noninstructional	250.00	250.00	250.00	.00 .000
362000	WCI-Classified	4,500.00	4,500.00	4,500.00	.00 .000
363000	WCI-Academic Noninstructional	750.00	750.00	750.00	.00 .000
382000	APPLE-Classified	1,200.00	1,200.00	1,200.00	.00 .000
582000	Other Services	4,000.00	4,000.00	4,000.00	.00 .000
869900	Other Miscellaneous State Revenue	50,000.00	50,000.00	33,640.00	.00 .000
TOTAL:	Location not budgeted	115,744.00	115,744.00	99,384.00	.00 .000
TOTAL:	Activity not budgeted	115,744.00	115,744.00	99,384.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	50,000.00	50,000.00	33,640.00	.00 .000
	Total labor	61,744.00	61,744.00	61,744.00	.00 .000
	Total expense	4,000.00	4,000.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,744.00	-15,744.00	-32,104.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	50,000.00	50,000.00	33,640.00	.00 .000
	Total labor	61,744.00	61,744.00	61,744.00	.00 .000
	Total expense	4,000.00	4,000.00	4,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-15,744.00	-15,744.00	-32,104.00	.00 .000

ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 225140 Bridges to STEM Cell Research

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	150,000.00	150,000.00	92,999.00	.00 .000
127000	Noninstructional Reassigned	3,275.00	3,275.00	18,000.00	.00 .000
142000	Stipends	71,984.00	71,984.00	79,484.00	.00 .000
213000	Classified Monthly Salaries	17,576.00	17,576.00	28,500.00	.00 .000
218900	Distributed Reserve	150,000.00	150,000.00	88,278.00	.00 .000
231100	Student Help	50,000.00	50,000.00	64,133.00	.00 .000
231200	Relief or Extra Help Hourly	25,000.00	25,000.00	4,393.00	.00 .000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	1,592.00	.00 .000
318900	Distributed Reserve	150,000.00	150,000.00	45,000.00	.00 .000
322000	PERS-Classified	5,000.00	5,000.00	.00	.00 .000
332000	OASDI-Classified	4,000.00	4,000.00	.00	.00 .000
336000	Medicare-Classified	3,000.00	3,000.00	151.00	.00 .000
337000	Medicare-Academic Noninstructional	2,000.00	2,000.00	194.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	.00	.00 .000
343000	HWB-Academic Noninstructional	25,000.00	25,000.00	2,578.00	.00 .000
352000	SUI-Classified	2,000.00	2,000.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	2,000.00	2,000.00	19.00	.00 .000
362000	WCI-Classified	6,000.00	6,000.00	3,281.00	.00 .000
363000	WCI-Academic Noninstructional	2,000.00	2,000.00	266.00	.00 .000
382000	APPLE-Classified	2,000.00	2,000.00	390.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	10,000.00	10,000.00	60,000.00	.00 .000
430100	Supplies and Materials	69,569.00	69,569.00	76,655.00	.00 .000
430200	Software	1,504.00	1,504.00	1,504.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	725.00	.00 .000
430400	Printing	1,000.00	1,000.00	97.00	.00 .000
512000	Consultants	62,050.00	62,050.00	91,600.00	.00 .000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	1,000.00	.00 .000
518900	Distributed Reserve	99,374.00	99,374.00	90,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	43,491.00	43,491.00	90,041.00	.00 .000
522000	Mileage	101.00	101.00	20.00	.00 .000
525000	Student Travel	10,000.00	10,000.00	43.00	.00 .000
531000	Dues and Membership	15,000.00	15,000.00	20.00	.00 .000
582000	Other Services	92,177.00	92,177.00	52,308.00	.00 .000
648900	Distributed Reserve	100,000.00	100,000.00	90,000.00	.00 .000
762000	Other Payments to Students Other Se	109,543.00	109,543.00	112,439.00	.00 .000
869900	Other Miscellaneous State Revenue	1,316,644.00	1,316,644.00	1,095,730.00	.00 .000
TOTAL:	Location not budgeted	2,633,288.00	2,633,288.00	2,191,460.00	.00 .000
TOTAL:	Activity not budgeted	2,633,288.00	2,633,288.00	2,191,460.00	.00 .000

ORGANIZATION: 514000 Bridges to Stem Cell Research  
 FUND: 225140 Bridges to STEM Cell Research

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,316,644.00	1,316,644.00	1,095,730.00	.00	.000
	Total labor	700,835.00	700,835.00	429,278.00	.00	.000
	Total expense	615,809.00	615,809.00	666,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to STEM Cell Research					
	Total revenues	1,316,644.00	1,316,644.00	1,095,730.00	.00	.000
	Total labor	700,835.00	700,835.00	429,278.00	.00	.000
	Total expense	615,809.00	615,809.00	666,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Bridges to Stem Cell Research					
	Total revenues	1,366,644.00	1,366,644.00	1,129,370.00	.00	.000
	Total labor	762,579.00	762,579.00	491,022.00	.00	.000
	Total expense	619,809.00	619,809.00	670,452.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-15,744.00	-15,744.00	-32,104.00	.00	.000

ORGANIZATION: 514400 SWP: Adv Manufacturing & Technology  
 FUND: 225144 SWP: Adv Manufacturing & Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6090	Other Instructional Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	4,800.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	4,800.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	4,800.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,800.00	.00 .000

ORGANIZATION: 516000 Strong Workforce Prog - Regional  
 FUND: 225160 Strong Workforce Prog - Regional

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	682,192.00	.00 .000
648900	Distributed Reserve	719,179.00	719,179.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	719,179.00	719,179.00	682,192.00	.00 .000
TOTAL:	Location not budgeted	1,438,358.00	1,438,358.00	1,364,384.00	.00 .000
TOTAL:	Activity not budgeted	1,438,358.00	1,438,358.00	1,364,384.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	719,179.00	719,179.00	682,192.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	719,179.00	719,179.00	682,192.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Strong Workforce Prog - Regional				
	Total revenues	719,179.00	719,179.00	682,192.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	719,179.00	719,179.00	682,192.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Strong Workforce Prog - Regional				
	Total revenues	719,179.00	719,179.00	682,192.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	719,179.00	719,179.00	682,192.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	7,641.00	.00	.000
865900	Other Reimbursable Categorical Prog	7,641.00	7,641.00	7,641.00	.00	.000
TOTAL:	Location not budgeted	15,282.00	15,282.00	15,282.00	.00	.000
TOTAL:	Activity not budgeted	15,282.00	15,282.00	15,282.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	7,641.00	7,641.00	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.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	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.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	7,641.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	7,641.00	7,641.00	7,641.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,036.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,036.00	2,036.00	2,036.00	.00	.000
TOTAL:	Location not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Activity not budgeted	4,072.00	4,072.00	4,072.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	2,036.00	2,036.00	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.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	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.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	2,036.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,036.00	2,036.00	2,036.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	163.00	.00	.000
865900	Other Reimbursable Categorical Prog	163.00	163.00	163.00	.00	.000
TOTAL:	Location not budgeted	326.00	326.00	326.00	.00	.000
TOTAL:	Activity not budgeted	326.00	326.00	326.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	163.00	163.00	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.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	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.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	163.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	163.00	163.00	163.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	95,474.00	.00	.000
313000	STRS-Academic Noninstructional	15,419.00	15,419.00	15,419.00	.00	.000
337000	Medicare-Academic Noninstructional	1,384.00	1,384.00	1,384.00	.00	.000
343000	HWB-Academic Noninstructional	21,224.00	21,224.00	21,224.00	.00	.000
353100	SUI-Academic Noninstructional	48.00	48.00	48.00	.00	.000
363000	WCI-Academic Noninstructional	1,909.00	1,909.00	1,909.00	.00	.000
TOTAL:	Location not budgeted	135,458.00	135,458.00	135,458.00	.00	.000
TOTAL:	Activity not budgeted	135,458.00	135,458.00	135,458.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	135,458.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	-135,458.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	135,458.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	-135,458.00	.00	.000
TOTAL:	SWP REG: Career Pathways Specialist					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	135,458.00	135,458.00	135,458.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-135,458.00	-135,458.00	-135,458.00	.00	.000

ORGANIZATION: 517000 Biotechnology- ISPIC  
 FUND: 225170 Biotechnology-ISPIC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
430100	Supplies and Materials	1,348.00	1,348.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	11,127.00	.00 .000
869900	Other Miscellaneous State Revenue	1,348.00	1,348.00	11,127.00	.00 .000
TOTAL:	Location not budgeted	2,696.00	2,696.00	22,254.00	.00 .000
TOTAL:	Activity not budgeted	2,696.00	2,696.00	22,254.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	1,348.00	1,348.00	11,127.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,348.00	1,348.00	11,127.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Biotechnology-ISPIC				
	Total revenues	1,348.00	1,348.00	11,127.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,348.00	1,348.00	11,127.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Biotechnology- ISPIC				
	Total revenues	1,348.00	1,348.00	11,127.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,348.00	1,348.00	11,127.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.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
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	.00	.00	1,731.00	.00 .000
512000	Consultants	.00	.00	65,977.00	.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
TOTAL:	Location not budgeted	.00	.00	67,708.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	67,708.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	67,708.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-67,708.00	.00 .000
TOTAL:	SWP: Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	67,708.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-67,708.00	.00 .000



ORGANIZATION: 517100 SWP: Across All  
 FUND: 225171 SWP: Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP: Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	67,708.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-67,708.00	.00	.000

ORGANIZATION: 517200 SWP: E & T Across All  
 FUND: 225172 SWP: E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,700.00	.00	.000	
231100	Student Help	.00	.00	4,860.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	7,300.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	50.00	.00	.000	
336000	Medicare-Classified	.00	.00	150.00	.00	.000	
352000	SUI-Classified	.00	.00	50.00	.00	.000	
362000	WCI-Classified	.00	.00	300.00	.00	.000	
382000	APPLE-Classified	.00	.00	300.00	.00	.000	
430100	Supplies and Materials	.00	.00	2,500.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	1,500.00	.00	.000	
581000	Multiuser Software License	.00	.00	1,000.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	1,650.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	21,360.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	21,360.00	.00	.000	
TOTAL:	Engineering and Related Industrial						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	14,710.00	.00	.000	
	Total expense	.00	.00	6,650.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-21,360.00	.00	.000	
TOTAL:	SWP: E & T Across All						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	14,710.00	.00	.000	
	Total expense	.00	.00	6,650.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-21,360.00	.00	.000	
TOTAL:	SWP: E & T Across All						

ORGANIZATION: 517200 SWP: E & T Across All  
 FUND: 225172 SWP: E & T Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	14,710.00	.00	.000
	Total expense	.00	.00	6,650.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	19,200.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,300.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	64,500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	85,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	85,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-85,000.00	.00 .000

ORGANIZATION: 517400 SWP: Construction Inspection  
 FUND: 225174 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,226.00	.00 .000
142000	Stipends	.00	.00	6,000.00	.00 .000
231100	Student Help	.00	.00	2,613.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	8,613.00	.00 .000
318900	Distributed Reserve	.00	.00	182.00	.00 .000
336000	Medicare-Classified	.00	.00	500.00	.00 .000
352000	SUI-Classified	.00	.00	100.00	.00 .000
362000	WCI-Classified	.00	.00	300.00	.00 .000
418900	Distributed Reserve	.00	.00	2,000.00	.00 .000
430100	Supplies and Materials	.00	.00	26,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	7,000.00	.00 .000
581000	Multiuser Software License	.00	.00	2,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	17,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	15,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	92,534.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	92,534.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,534.00	.00 .000
	Total expense	.00	.00	69,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-92,534.00	.00 .000
TOTAL:	SWP: Construction Inspection				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,534.00	.00 .000
	Total expense	.00	.00	69,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-92,534.00	.00 .000

ORGANIZATION: 517400 SWP: Construction Inspection  
 FUND: 225174 SWP: Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	23,534.00	.00	.000
	Total expense	.00	.00	69,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,500.00	.00 .000
430100	Supplies and Materials	.00	.00	31,274.54	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	1,513.07	.00 .000
641000	New Equipment between \$500-4999	.00	.00	14,405.08	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	9,307.31	.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:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,500.00	.00 .000
	Total expense	.00	.00	56,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000
TOTAL:	SWP: Welding-New Fabrication				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,500.00	.00 .000
	Total expense	.00	.00	56,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000
TOTAL:	SWP: Welding-New Fabrication				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	3,500.00	.00 .000
	Total expense	.00	.00	56,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	436.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	436.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	436.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	436.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-436.00	.00 .000
TOTAL:	SWP: BIT Salesforce Student Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	436.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-436.00	.00 .000
TOTAL:	SWP: BIT Salesforce Student Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	436.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-436.00	.00 .000

ORGANIZATION: 517700 SWP: BIT Salesforce Certifications  
 FUND: 225177 SWP: BIT Salesforce Certifications

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,488.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	1,488.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	1,488.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,488.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-1,488.00	.00 .000
TOTAL:	SWP: BIT Salesforce Certifications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,488.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-1,488.00	.00 .000
TOTAL:	SWP: BIT Salesforce Certifications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	1,488.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
0400	Biological Sciences						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
142000	Stipends	.00	.00	4,000.00	.00	.000	
231100	Student Help	.00	.00	2,000.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	5,550.00	.00	.000	
318900	Distributed Reserve	.00	.00	1,598.00	.00	.000	
336000	Medicare-Classified	.00	.00	150.00	.00	.000	
382000	APPLE-Classified	.00	.00	300.00	.00	.000	
418900	Distributed Reserve	.00	.00	500.00	.00	.000	
430100	Supplies and Materials	.00	.00	36,500.00	.00	.000	
518900	Distributed Reserve	.00	.00	3,000.00	.00	.000	
581000	Multiuser Software License	.00	.00	5,000.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	1,500.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	40,000.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	100,098.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	100,098.00	.00	.000	
TOTAL:	Biological Sciences						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	13,598.00	.00	.000	
	Total expense	.00	.00	86,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-100,098.00	.00	.000	
TOTAL:	SWP: Indstl Qlty Cntrl-Biotech E&T						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	13,598.00	.00	.000	
	Total expense	.00	.00	86,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-100,098.00	.00	.000	
TOTAL:	SWP: Indstl Qlty Cntrl -Biotech E&T						

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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	13,598.00	.00	.000
	Total expense	.00	.00	86,500.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-100,098.00	.00	.000

ORGANIZATION: 517900 SWP: Biomedical Manufacturing  
 FUND: 225179 SWP: Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641200	New Equipment \$5,000 or Greater	.00	.00	40,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	40,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	40,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	40,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	40,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-40,000.00	.00 .000

ORGANIZATION: 518000 SWP: Bioinformatics  
 FUND: 225180 SWP: Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	53,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	53,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	53,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	53,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	53,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	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	521.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	521.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	521.00	.00	.000
TOTAL:	Health					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	521.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-521.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	521.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-521.00	.00	.000
TOTAL:	SWP: EMT 1st Responder Academy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	521.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-521.00	.00	.000

ORGANIZATION: 518200 SWP: CNA/LVN/RN Pathway  
 FUND: 225182 SWP: CNA/LVN/RN Pathway

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1200	Health				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	16,001.00	.00 .000
218900	Distributed Reserve	.00	.00	16,001.00	.00 .000
318900	Distributed Reserve	.00	.00	16,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	48,002.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	48,002.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-48,002.00	.00 .000
TOTAL:	SWP: CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-48,002.00	.00 .000
TOTAL:	SWP: CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	48,002.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	1,348.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	4,552.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	9,600.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	15,500.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.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	.00	.00	15,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.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	.00	.00	15,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.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	.00	.00	15,500.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	2,735.00	.00 .000
430200	Software	.00	.00	3,375.00	.00 .000
518900	Distributed Reserve	.00	.00	2.00	.00 .000
582000	Other Services	.00	.00	6,500.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	15,929.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	28,541.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	28,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-28,541.00	.00 .000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	28,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-28,541.00	.00 .000
TOTAL:	SWP: AVID Pro Tools Cert & Sppt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	28,541.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-28,541.00	.00 .000

ORGANIZATION: 518500 SWP: TVR Production  
 FUND: 225185 SWP: TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	39.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
582000	Other Services	.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
TOTAL:	Location not budgeted	.00	.00	39.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	39.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	39.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-39.00	.00	.000
TOTAL:	SWP: TVR Production					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	39.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-39.00	.00	.000
TOTAL:	SWP: TVR Production					

ORGANIZATION: 518500 SWP: TVR Production  
 FUND: 225185 SWP: TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	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	39.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-39.00	.00	.000

ORGANIZATION: 518600 SWP: Digital Media Software Stndrds  
 FUND: 225186 SWP: Digital Media Software Stndrds

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	.00	.00	16,397.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	16,397.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	137,500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	137,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-137,500.00	.00 .000

ORGANIZATION: 518800 Gig Economy Project  
 FUND: 225188 Gig Economy Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
418900	Distributed Reserve	.00	.00	2,350.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	.00	.00	2,350.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	4,700.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	4,700.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	2,350.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Gig Economy Project					
	Total revenues	.00	.00	2,350.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,350.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Gig Economy Project					

ORGANIZATION: 518800 Gig Economy Project  
 FUND: 225188 Gig Economy Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,350.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	2,350.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR1-Biotech Collaborative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-Biotech Collaborative					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 519000 SWP-Reg-R2YR1-Career Pathways Spec  
 FUND: 225190 SWP-Reg-R2YR1-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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-Career Pathways Spec				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.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-Career Pathways Spec				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.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: 519100 SWP-Reg-R2YR1-Cloud Computing NTLB  
 FUND: 225191 SWP-Reg-R2YR1-Cloud Computing NTLB

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
318900	Distributed Reserve	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	.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-Cloud Computing NTLB					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-Cloud Computing NTLB					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 519200 SWP-Reg-R2YR1-Energy Constr & Util  
 FUND: 225192 SWP-Reg-R2YR1-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
641000	New Equipment between \$500-4999	.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-Energy Constr & Util					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-Energy Constr & Util					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 519300 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp  
 FUND: 225193 SWP-Reg-R2YR1-Intrnshp/Job Plcmt Sp

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	.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-Intrnshp/Job Plcmt Sp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-Intrnshp/Job Plcmt Sp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 519400 SWP-Reg-R2YR1-NetLab Hub & Cybersec  
 FUND: 225194 SWP-Reg-R2YR1-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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
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
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
641300	Computer Equipment \$5,000 or Greate	.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-NetLab Hub & Cybersec					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-NetLab Hub & Cybersec					

ORGANIZATION: 519400 SWP-Reg-R2YR1-NetLab Hub & Cybersec  
 FUND: 225194 SWP-Reg-R2YR1-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.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: 519500 SWP-Reg-R2YR1-NonCrtd Coll & Career  
 FUND: 225195 SWP-Reg-R2YR1-NonCrtd Coll & Career

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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-NonCrtd Coll & Career					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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-NonCrtd Coll & Career					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	756.00	.00 .000
TOTAL:	Location not budgeted	956.00	956.00	956.00	.00 .000
TOTAL:	Activity not budgeted	956.00	956.00	956.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	756.00	756.00	756.00	.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	556.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	756.00	756.00	756.00	.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	556.00	.00 .000

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	200.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	200.00	.00 .000
318900	Distributed Reserve	.00	.00	81.00	.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	2,563.00	.00 .000
430300	Duplicating	.00	.00	485.00	.00 .000
430400	Printing	.00	.00	775.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	62.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	157.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	13,378.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	1,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	18,901.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	37,802.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	37,802.00	.00 .000
TOTAL:	Course and Curriculum Development				
	Total revenues	.00	.00	18,901.00	.00 .000
	Total labor	.00	.00	481.00	.00 .000
	Total expense	.00	.00	18,420.00	.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				

ORGANIZATION: 520600 M.E.S.A.  
 FUND: 225206 M.E.S.A

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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:	M.E.S.A					
	Total revenues	.00	.00	18,901.00	.00	.000
	Total labor	.00	.00	481.00	.00	.000
	Total expense	.00	.00	18,420.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	M.E.S.A.					
	Total revenues	756.00	756.00	19,657.00	.00	.000
	Total labor	.00	.00	481.00	.00	.000
	Total expense	200.00	200.00	18,620.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	556.00	556.00	556.00	.00	.000

ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	50,000.00	50,000.00	7,000.00	.00 .000
124000	Noninstructional Adjunct	115,436.00	115,436.00	150,000.00	.00 .000
142000	Stipends	.00	.00	8,000.00	.00 .000
213000	Classified Monthly Salaries	101,559.00	101,559.00	98,479.00	.00 .000
231100	Student Help	.00	.00	8,000.00	.00 .000
231200	Relief or Extra Help Hourly	65,000.00	65,000.00	30,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	27,992.00	27,992.00	26,650.00	.00 .000
318900	Distributed Reserve	729.00	729.00	79,437.00	.00 .000
322000	PERS-Classified	23,267.00	23,267.00	20,386.00	.00 .000
332000	OASDI-Classified	6,297.00	6,297.00	6,107.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	700.00	.00 .000
336000	Medicare-Classified	2,416.00	2,416.00	1,864.00	.00 .000
337000	Medicare-Academic Noninstructional	2,399.00	2,399.00	2,400.00	.00 .000
342000	HWB-Classified	41,255.00	41,255.00	42,448.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	6,000.00	.00 .000
352000	SUI-Classified	833.00	833.00	71.00	.00 .000
353100	SUI-Academic Noninstructional	2,860.00	2,860.00	100.00	.00 .000
362000	WCI-Classified	1,300.00	1,300.00	2,731.00	.00 .000
363000	WCI-Academic Noninstructional	3,309.00	3,309.00	3,300.00	.00 .000
382000	APPLE-Classified	2,438.00	2,438.00	1,125.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	1,100.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	300.00	.00 .000
430100	Supplies and Materials	6,000.00	6,000.00	5,500.00	.00 .000
430300	Duplicating	1,000.00	1,000.00	600.00	.00 .000
430400	Printing	9,000.00	9,000.00	30.00	.00 .000
515000	Other Service	47,500.00	47,500.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	4,200.00	.00 .000
525000	Student Travel	2,000.00	2,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	700.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
588000	Postage	2,000.00	2,000.00	300.00	.00 .000
641000	New Equipment between \$500-4999	10,609.00	10,609.00	.00	.00 .000
862600	Matriculation	531,199.00	531,199.00	507,528.00	.00 .000
TOTAL:	Location not budgeted	1,062,398.00	1,062,398.00	1,015,056.00	.00 .000
TOTAL:	Activity not budgeted	1,062,398.00	1,062,398.00	1,015,056.00	.00 .000

ORGANIZATION: 520700 NonCredit Matriculation  
 FUND: 225207 Noncredit Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	531,199.00	531,199.00	507,528.00	.00	.000
	Total labor	447,090.00	447,090.00	495,898.00	.00	.000
	Total expense	84,109.00	84,109.00	11,630.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Noncredit Matriculation					
	Total revenues	531,199.00	531,199.00	507,528.00	.00	.000
	Total labor	447,090.00	447,090.00	495,898.00	.00	.000
	Total expense	84,109.00	84,109.00	11,630.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	NonCredit Matriculation					
	Total revenues	531,199.00	531,199.00	507,528.00	.00	.000
	Total labor	447,090.00	447,090.00	495,898.00	.00	.000
	Total expense	84,109.00	84,109.00	11,630.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	.00	.00 .000
127000	Noninstructional Reassigned	19,986.00	19,986.00	19,023.00	.00 .000
213000	Classified Monthly Salaries	91,311.00	91,311.00	97,967.00	.00 .000
218900	Distributed Reserve	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	3,382.00	3,382.00	3,073.00	.00 .000
318900	Distributed Reserve	1,170.00	1,170.00	.00	.00 .000
321200	PERS-Instructional Aides	.00	.00	.00	.00 .000
322000	PERS-Classified	20,920.00	20,920.00	20,281.00	.00 .000
331200	OASDI-Instructional Aides	.00	.00	.00	.00 .000
332000	OASDI-Classified	5,662.00	5,662.00	6,075.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	.00	.00 .000
336000	Medicare-Classified	1,759.00	1,759.00	1,422.00	.00 .000
337000	Medicare-Academic Noninstructional	290.00	290.00	276.00	.00 .000
342000	HWB-Classified	32,570.00	32,570.00	13,945.00	.00 .000
343000	HWB-Academic Noninstructional	3,692.00	3,692.00	3,608.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	607.00	607.00	51.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	10.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	2,427.00	2,427.00	1,960.00	.00 .000
363000	WCI-Academic Noninstructional	400.00	400.00	381.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	1,125.00	1,125.00	.00	.00 .000
411000	Books, Magazines and Periodicals	1,031.00	1,031.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	7,000.00	7,000.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	3,500.00	3,500.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	3,000.00	3,000.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
581000	Multiuser Software License	2,500.00	2,500.00	.00	.00 .000
588000	Postage	105.00	105.00	.00	.00 .000
641000	New Equipment between \$500-4999	2,825.00	2,825.00	.00	.00 .000
819900	Other Federal Revenues	235,362.00	235,362.00	168,072.00	.00 .000
TOTAL:	Location not budgeted	470,724.00	470,724.00	336,144.00	.00 .000
TOTAL:	Activity not budgeted	470,724.00	470,724.00	336,144.00	.00 .000

ORGANIZATION: 520800 Adult Basic Education  
 FUND: 215208 Adult Basic Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	235,362.00	235,362.00	168,072.00	.00	.000
	Total labor	215,401.00	215,401.00	168,072.00	.00	.000
	Total expense	19,961.00	19,961.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	235,362.00	235,362.00	168,072.00	.00	.000
	Total labor	215,401.00	215,401.00	168,072.00	.00	.000
	Total expense	19,961.00	19,961.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Adult Basic Education					
	Total revenues	235,362.00	235,362.00	168,072.00	.00	.000
	Total labor	215,401.00	215,401.00	168,072.00	.00	.000
	Total expense	19,961.00	19,961.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR	AMOUNT PERCENT
4900	Interdisciplinary Studies						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	285,469.00	285,469.00	.00	.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	.00	.00	.000	
124000	Noninstructional Adjunct	20,900.00	20,900.00	.00	.00	.000	
142000	Stipends	84,375.00	84,375.00	.00	.00	.000	
212000	Classified Management Salaries	65,000.00	65,000.00	58,706.00	.00	.000	
212500	Classified Supervision	7,000.00	7,000.00	6,270.00	.00	.000	
213000	Classified Monthly Salaries	400,000.00	400,000.00	243,708.00	.00	.000	
218900	Distributed Reserve	75,000.00	75,000.00	40,000.00	.00	.000	
231200	Relief or Extra Help Hourly	45,000.00	45,000.00	.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00	.000	
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000	
313000	STRS-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000	
318900	Distributed Reserve	97,405.00	97,405.00	.00	.00	.000	
322000	PERS-Classified	80,000.00	80,000.00	63,898.00	.00	.000	
332000	OASDI-Classified	25,000.00	25,000.00	19,139.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000	
335200	Medicare-Instructional Aides	.00	.00	29.00	.00	.000	
336000	Medicare-Classified	6,000.00	6,000.00	4,476.00	.00	.000	
337000	Medicare-Academic Noninstructional	800.00	800.00	.00	.00	.000	
342000	HWB-Classified	80,000.00	80,000.00	60,912.00	.00	.000	
343000	HWB-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000	
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000	
352000	SUI-Classified	500.00	500.00	125.00	.00	.000	
353100	SUI-Academic Noninstructional	200.00	200.00	.00	.00	.000	
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000	
362000	WCI-Classified	8,000.00	8,000.00	6,173.00	.00	.000	
363000	WCI-Academic Noninstructional	1,500.00	1,500.00	.00	.00	.000	
372000	CILB-Classified	550.00	550.00	.00	.00	.000	
373000	CILB-Other Academic Noninstructional	.00	.00	.00	.00	.000	
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000	
382000	APPLE-Classified	1,600.00	1,600.00	.00	.00	.000	
383000	APPLE-Other Academic Noninstructional	1,600.00	1,600.00	.00	.00	.000	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
411000	Books, Magazines and Periodicals	500.00	500.00	500.00	.00	.000	
418900	Distributed Reserve	180,000.00	180,000.00	25,000.00	.00	.000	
430100	Supplies and Materials	223,925.00	223,925.00	50,000.00	.00	.000	
430300	Duplicating	294.00	294.00	350.00	.00	.000	

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430400	Printing	250.00	250.00	250.00	.00	.000
512000	Consultants	80,526.00	80,526.00	100,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
518900	Distributed Reserve	200,000.00	200,000.00	32,276.00	.00	.000
521000	Conferences, Seminars, Workshops, R	9,001.00	9,001.00	15,000.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
582000	Other Services	100,000.00	100,000.00	1,175,500.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	6,500.00	6,500.00	6,500.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	2,089,895.00	2,089,895.00	1,908,812.00	.00	.000
TOTAL:	Location not budgeted	4,179,790.00	4,179,790.00	3,817,624.00	.00	.000
TOTAL:	Activity not budgeted	4,179,790.00	4,179,790.00	3,817,624.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	2,089,895.00	2,089,895.00	1,908,812.00	.00	.000
	Total labor	1,288,899.00	1,288,899.00	503,436.00	.00	.000
	Total expense	800,996.00	800,996.00	1,405,376.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					
	Total revenues	2,089,895.00	2,089,895.00	1,908,812.00	.00	.000
	Total labor	1,288,899.00	1,288,899.00	503,436.00	.00	.000
	Total expense	800,996.00	800,996.00	1,405,376.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	AB104 Adult Education					

ORGANIZATION: 521000 AB104 Adult Education  
 FUND: 225210 AB104 Adult Education

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	2,089,895.00	2,089,895.00	1,908,812.00	.00	.000
	Total labor	1,288,899.00	1,288,899.00	503,436.00	.00	.000
	Total expense	800,996.00	800,996.00	1,405,376.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7010	Contract Education					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
865900	Other Reimbursable Categorical Prog	2,802.00	2,802.00	2,544.00	.00	.000
TOTAL:	Location not budgeted	2,802.00	2,802.00	2,544.00	.00	.000
TOTAL:	Activity not budgeted	2,802.00	2,802.00	2,544.00	.00	.000
TOTAL:	Contract Education					
	Total revenues	2,802.00	2,802.00	2,544.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,802.00	2,802.00	2,544.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	2,802.00	2,802.00	2,544.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,802.00	2,802.00	2,544.00	.00	.000

ORGANIZATION: 521200 Foster Care Education Program  
 FUND: 225212 Foster Care Education Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	58,429.00	58,429.00	64,410.00	.00 .000
231200	Relief or Extra Help Hourly	6,700.00	6,700.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	132.00	.00 .000
322000	PERS-Classified	13,386.00	13,386.00	13,333.00	.00 .000
332000	OASDI-Classified	3,623.00	3,623.00	3,871.00	.00 .000
336000	Medicare-Classified	948.00	948.00	906.00	.00 .000
342000	HWB-Classified	15,851.00	15,851.00	17,817.00	.00 .000
352000	SUI-Classified	327.00	327.00	32.00	.00 .000
362000	WCI-Classified	1,303.00	1,303.00	1,289.00	.00 .000
382000	APPLE-Classified	252.00	252.00	.00	.00 .000
430100	Supplies and Materials	2,000.00	2,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	7,761.00	7,761.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,500.00	1,500.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	112,080.00	112,080.00	101,790.00	.00 .000
TOTAL:	Location not budgeted	224,160.00	224,160.00	203,580.00	.00 .000
TOTAL:	Activity not budgeted	224,160.00	224,160.00	203,580.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	112,080.00	112,080.00	101,790.00	.00 .000
	Total labor	100,819.00	100,819.00	101,790.00	.00 .000
	Total expense	11,261.00	11,261.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Foster Care Education Program				
	Total revenues	112,080.00	112,080.00	101,790.00	.00 .000
	Total labor	100,819.00	100,819.00	101,790.00	.00 .000
	Total expense	11,261.00	11,261.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	114,882.00	114,882.00	104,334.00	.00	.000
	Total labor	100,819.00	100,819.00	101,790.00	.00	.000
	Total expense	11,261.00	11,261.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,802.00	2,802.00	2,544.00	.00	.000

ORGANIZATION: 521300 Dreamer Resource Liaison Support  
 FUND: 225213 Dreamer Resource Liaison Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	147,444.00	147,444.00	.00	.00	.000
318900	Distributed Reserve	115,659.00	115,659.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	263,103.00	263,103.00	.00	.00	.000
TOTAL:	Location not budgeted	526,206.00	526,206.00	.00	.00	.000
TOTAL:	Activity not budgeted	526,206.00	526,206.00	.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	263,103.00	263,103.00	.00	.00	.000
	Total labor	263,103.00	263,103.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	263,103.00	263,103.00	.00	.00	.000
	Total labor	263,103.00	263,103.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Dreamer Resource Liaison Support					
	Total revenues	263,103.00	263,103.00	.00	.00	.000
	Total labor	263,103.00	263,103.00	.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: 521500 Model Approaches/Partners  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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
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: 521500 Model Approaches/Partners  
 FUND: 235215 Model Approaches/Partner

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	6,404.00	6,404.00	.00	.00 .000
231200	Relief or Extra Help Hourly	3,000.00	3,000.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	7,035.00	.00 .000
322000	PERS-Classified	1,467.00	1,467.00	.00	.00 .000
332000	OASDI-Classified	397.00	397.00	.00	.00 .000
336000	Medicare-Classified	143.00	143.00	.00	.00 .000
342000	HWB-Classified	1,738.00	1,738.00	.00	.00 .000
352000	SUI-Classified	48.00	48.00	.00	.00 .000
362000	WCI-Classified	189.00	189.00	.00	.00 .000
382000	APPLE-Classified	114.00	114.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
430100	Supplies and Materials	5,000.00	5,000.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	9,600.00	9,600.00	.00	.00 .000
566000	Rentals	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
889500	Other Local Revenue	28,100.00	28,100.00	7,035.00	.00 .000
TOTAL:	Location not budgeted	56,200.00	56,200.00	14,070.00	.00 .000
TOTAL:	Activity not budgeted	56,200.00	56,200.00	14,070.00	.00 .000
TOTAL:	Contract Education				
	Total revenues	28,100.00	28,100.00	7,035.00	.00 .000
	Total labor	13,500.00	13,500.00	7,035.00	.00 .000
	Total expense	14,600.00	14,600.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Model Approaches/Partner				
	Total revenues	28,100.00	28,100.00	7,035.00	.00 .000
	Total labor	13,500.00	13,500.00	7,035.00	.00 .000
	Total expense	14,600.00	14,600.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	28,100.00	28,100.00	7,035.00	.00	.000
	Total labor	13,500.00	13,500.00	7,035.00	.00	.000
	Total expense	14,600.00	14,600.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 522500 CDC: Child Care Access  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
812000	Higher Education	54,141.00	54,141.00	11,836.00	.00	.000
TOTAL:	Location not budgeted	54,141.00	54,141.00	11,836.00	.00	.000
TOTAL:	Activity not budgeted	54,141.00	54,141.00	11,836.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	54,141.00	54,141.00	11,836.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,141.00	54,141.00	11,836.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	54,141.00	54,141.00	11,836.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,141.00	54,141.00	11,836.00	.00	.000

ORGANIZATION: 522500 CDC: Child Care Access  
 FUND: 335225 CDC: Child Care Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
123000	Noninstructional Other	23,907.00	23,907.00	21,166.00	.00	.000
218900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
231100	Student Help	30,000.00	30,000.00	10,487.00	.00	.000
231200	Relief or Extra Help Hourly	150,000.00	150,000.00	.00	.00	.000
313000	STRS-Academic Noninstructional	4,045.00	4,045.00	3,419.00	.00	.000
318900	Distributed Reserve	22,000.00	22,000.00	.00	.00	.000
322000	PERS-Classified	4,000.00	4,000.00	.00	.00	.000
332000	OASDI-Classified	1,000.00	1,000.00	.00	.00	.000
336000	Medicare-Classified	2,175.00	2,175.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	347.00	347.00	307.00	.00	.000
343000	HWB-Academic Noninstructional	4,994.00	4,994.00	4,882.00	.00	.000
352000	SUI-Classified	750.00	750.00	.00	.00	.000
353100	SUI-Academic Noninstructional	120.00	120.00	11.00	.00	.000
362000	WCI-Classified	3,625.00	3,625.00	225.00	.00	.000
363000	WCI-Academic Noninstructional	480.00	480.00	424.00	.00	.000
382000	APPLE-Classified	5,625.00	5,625.00	.00	.00	.000
411000	Books, Magazines and Periodicals	5,000.00	5,000.00	1,868.00	.00	.000
418900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
430100	Supplies and Materials	34,000.00	34,000.00	17,500.00	.00	.000
430300	Duplicating	10,000.00	10,000.00	5,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	1,000.00	1,000.00	25,000.00	.00	.000
518900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	18,600.00	18,600.00	9,840.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	25,000.00	25,000.00	7,000.00	.00	.000
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	.00	.00	.000
582000	Other Services	107,000.00	107,000.00	20,000.00	.00	.000
588000	Postage	100.00	100.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	50,000.00	50,000.00	.00	.00	.000
648900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
761000	Other Payments to Students Books/Su	12,000.00	12,000.00	20,809.00	.00	.000
812000	Higher Education	676,768.00	676,768.00	147,938.00	.00	.000
TOTAL:	Location not budgeted	1,353,536.00	1,353,536.00	295,876.00	.00	.000
TOTAL:	Activity not budgeted	1,353,536.00	1,353,536.00	295,876.00	.00	.000

ORGANIZATION: 522500 CDC: Child Care Access  
 FUND: 335225 CDC: Child Care Access

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Child Development Centers					
	Total revenues	676,768.00	676,768.00	147,938.00	.00	.000
	Total labor	293,068.00	293,068.00	40,921.00	.00	.000
	Total expense	383,700.00	383,700.00	107,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	676,768.00	676,768.00	147,938.00	.00	.000
	Total labor	293,068.00	293,068.00	40,921.00	.00	.000
	Total expense	383,700.00	383,700.00	107,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Access					
	Total revenues	730,909.00	730,909.00	159,774.00	.00	.000
	Total labor	293,068.00	293,068.00	40,921.00	.00	.000
	Total expense	383,700.00	383,700.00	107,017.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	54,141.00	54,141.00	11,836.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	61,005.00	61,005.00	55,857.00	.00	.000
213000	Classified Monthly Salaries	31,843.00	31,843.00	30,306.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	21,272.00	21,272.00	17,837.00	.00	.000
332000	OASDI-Classified	5,757.00	5,757.00	5,343.00	.00	.000
336000	Medicare-Classified	1,347.00	1,347.00	1,250.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
352000	SUI-Classified	465.00	465.00	44.00	.00	.000
362000	WCI-Classified	1,857.00	1,857.00	1,725.00	.00	.000
TOTAL:	Location not budgeted	270,259.00	270,259.00	258,586.00	.00	.000
TOTAL:	Activity not budgeted	270,259.00	270,259.00	258,586.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	270,259.00	270,259.00	258,586.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	270,259.00	270,259.00	258,586.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000

ORGANIZATION: 522800 CDC: Gen Child Care Dev Prg  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6920	Child Development Centers						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
213000	Classified Monthly Salaries	202,880.00	202,880.00	193,191.00	.00	.000	
231100	Student Help	65,000.00	65,000.00	70,000.00	.00	.000	
231200	Relief or Extra Help Hourly	65,000.00	65,000.00	120,000.00	.00	.000	
322000	PERS-Classified	46,480.00	46,480.00	40,000.00	.00	.000	
332000	OASDI-Classified	12,579.00	12,579.00	11,980.00	.00	.000	
336000	Medicare-Classified	4,000.00	4,000.00	4,550.00	.00	.000	
342000	HWB-Classified	86,852.00	86,852.00	88,096.00	.00	.000	
352000	SUI-Classified	1,400.00	1,400.00	160.00	.00	.000	
362000	WCI-Classified	6,700.00	6,700.00	7,700.00	.00	.000	
382000	APPLE-Classified	2,500.00	2,500.00	500.00	.00	.000	
418900	Distributed Reserve	8,400.00	8,400.00	.00	.00	.000	
430100	Supplies and Materials	1,500.00	1,500.00	3,000.00	.00	.000	
564000	Repair and Maintenance of Equipment	1,000.00	1,000.00	1,200.00	.00	.000	
581000	Multiuser Software License	1,000.00	1,000.00	1,500.00	.00	.000	
582000	Other Services	11,486.00	11,486.00	1,500.00	.00	.000	
819900	Other Federal Revenues	97,830.00	97,830.00	89,430.00	.00	.000	
862500	Child Development	268,947.00	268,947.00	268,947.00	.00	.000	
887100	Child Development Income	150,000.00	150,000.00	185,000.00	.00	.000	
TOTAL:	Location not budgeted	1,033,554.00	1,033,554.00	1,086,754.00	.00	.000	
TOTAL:	Activity not budgeted	1,033,554.00	1,033,554.00	1,086,754.00	.00	.000	
TOTAL:	Child Development Centers						
	Total revenues	516,777.00	516,777.00	543,377.00	.00	.000	
	Total labor	493,391.00	493,391.00	536,177.00	.00	.000	
	Total expense	23,386.00	23,386.00	7,200.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	CDC: Child Care & Dev Program						
	Total revenues	516,777.00	516,777.00	543,377.00	.00	.000	
	Total labor	493,391.00	493,391.00	536,177.00	.00	.000	
	Total expense	23,386.00	23,386.00	7,200.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	516,777.00	516,777.00	543,377.00	.00	.000
	Total labor	763,650.00	763,650.00	794,763.00	.00	.000
	Total expense	23,386.00	23,386.00	7,200.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	61,005.00	61,005.00	55,857.00	.00	.000
213000	Classified Monthly Salaries	31,843.00	31,843.00	30,306.00	.00	.000
231100	Student Help	125,000.00	125,000.00	125,000.00	.00	.000
322000	PERS-Classified	21,272.00	21,272.00	17,837.00	.00	.000
332000	OASDI-Classified	5,757.00	5,757.00	5,343.00	.00	.000
336000	Medicare-Classified	1,347.00	1,347.00	1,250.00	.00	.000
342000	HWB-Classified	21,713.00	21,713.00	21,224.00	.00	.000
352000	SUI-Classified	465.00	465.00	44.00	.00	.000
362000	WCI-Classified	1,857.00	1,857.00	1,725.00	.00	.000
TOTAL:	Location not budgeted	270,259.00	270,259.00	258,586.00	.00	.000
TOTAL:	Activity not budgeted	270,259.00	270,259.00	258,586.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	270,259.00	270,259.00	258,586.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	270,259.00	270,259.00	258,586.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000

ORGANIZATION: 523200 CDC: Preschool Program  
 FUND: 330070 CDC: Certified Children Revenue

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	191,486.00	191,486.00	182,344.00	.00	.000
231100	Student Help	2,600.00	2,600.00	15,000.00	.00	.000
231200	Relief or Extra Help Hourly	5,000.00	5,000.00	3,000.00	.00	.000
318900	Distributed Reserve	.00	.00	10,938.00	.00	.000
322000	PERS-Classified	43,870.00	43,870.00	37,746.00	.00	.000
332000	OASDI-Classified	11,873.00	11,873.00	11,307.00	.00	.000
336000	Medicare-Classified	2,850.00	2,850.00	2,646.00	.00	.000
342000	HWB-Classified	65,139.00	65,139.00	63,672.00	.00	.000
352000	SUI-Classified	985.00	985.00	92.00	.00	.000
362000	WCI-Classified	3,990.00	3,990.00	3,648.00	.00	.000
382000	APPLE-Classified	200.00	200.00	.00	.00	.000
418900	Distributed Reserve	9,000.00	9,000.00	.00	.00	.000
430100	Supplies and Materials	1,000.00	1,000.00	500.00	.00	.000
430300	Duplicating	.00	.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	1,000.00	.00	.000
569000	Other	36,000.00	36,000.00	36,000.00	.00	.000
581000	Multiuser Software License	1,000.00	1,000.00	1,500.00	.00	.000
582000	Other Services	44,609.00	44,609.00	1,000.00	.00	.000
588000	Postage	.00	.00	100.00	.00	.000
819900	Other Federal Revenues	9,000.00	9,000.00	.00	.00	.000
862500	Child Development	234,993.00	234,993.00	234,993.00	.00	.000
887100	Child Development Income	100,000.00	100,000.00	100,000.00	.00	.000
898000	Interfund Transfers-In from Other F	75,609.00	75,609.00	36,000.00	.00	.000
TOTAL:	Location not budgeted	839,204.00	839,204.00	741,986.00	.00	.000
TOTAL:	Activity not budgeted	839,204.00	839,204.00	741,986.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	419,602.00	419,602.00	370,993.00	.00	.000
	Total labor	327,993.00	327,993.00	330,393.00	.00	.000
	Total expense	91,609.00	91,609.00	40,600.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	419,602.00	419,602.00	370,993.00	.00	.000
	Total labor	327,993.00	327,993.00	330,393.00	.00	.000
	Total expense	91,609.00	91,609.00	40,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Preschool Program					
	Total revenues	419,602.00	419,602.00	370,993.00	.00	.000
	Total labor	598,252.00	598,252.00	588,979.00	.00	.000
	Total expense	91,609.00	91,609.00	40,600.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-270,259.00	-270,259.00	-258,586.00	.00	.000

ORGANIZATION: 523500 CDC: Instructional Materials & Supp  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	.00	.00	.00	.00	.000
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:	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
TOTAL:	CDC: Instructional Materials & Supp					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	105,000.00	105,000.00	120,510.00	.00	.000
819900	Other Federal Revenues	100,000.00	100,000.00	115,352.00	.00	.000
862500	Child Development	5,000.00	5,000.00	5,158.00	.00	.000
TOTAL:	Location not budgeted	210,000.00	210,000.00	241,020.00	.00	.000
TOTAL:	Activity not budgeted	210,000.00	210,000.00	241,020.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	105,000.00	105,000.00	120,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	120,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Child Care Food Program					
	Total revenues	105,000.00	105,000.00	120,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	120,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: Nutrition					
	Total revenues	105,000.00	105,000.00	120,510.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,000.00	105,000.00	120,510.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	6,984.00	6,984.00	7,335.00	.00	.000
431000	Fuel	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	2,246.00	.00	.000
862500	Child Development	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	8,984.00	8,984.00	9,581.00	.00	.000
TOTAL:	Location not budgeted	17,968.00	17,968.00	19,162.00	.00	.000
TOTAL:	Activity not budgeted	17,968.00	17,968.00	19,162.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	8,984.00	8,984.00	9,581.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,984.00	8,984.00	9,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	8,984.00	8,984.00	9,581.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,984.00	8,984.00	9,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CSPP Quality Improvement					
	Total revenues	8,984.00	8,984.00	9,581.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	8,984.00	8,984.00	9,581.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 523900 CDC: CRRSA ACT COVID-19  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	840.00	840.00	.00	.00	.000
TOTAL:	Location not budgeted	840.00	840.00	.00	.00	.000
TOTAL:	Activity not budgeted	840.00	840.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	840.00	840.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	840.00	840.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	840.00	840.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	840.00	840.00	.00	.00	.000

ORGANIZATION: 523900 CDC: CRRSA ACT COVID-19  
 FUND: 335239 CDC: CRRSA ACT COVID-19

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6920	Child Development Centers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	16,800.00	16,800.00	.00	.00	.000
819900	Other Federal Revenues	16,800.00	16,800.00	.00	.00	.000
TOTAL:	Location not budgeted	33,600.00	33,600.00	.00	.00	.000
TOTAL:	Activity not budgeted	33,600.00	33,600.00	.00	.00	.000
TOTAL:	Child Development Centers					
	Total revenues	16,800.00	16,800.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,800.00	16,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: CRRSA ACT COVID-19					
	Total revenues	16,800.00	16,800.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,800.00	16,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CDC: CRRSA ACT COVID-19					
	Total revenues	17,640.00	17,640.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	16,800.00	16,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	840.00	840.00	.00	.00	.000

ORGANIZATION: 524400 Abriendo Caminos  
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	286,161.00	286,161.00	250,000.00	.00 .000
123000	Noninstructional Other	.00	.00	42,612.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	10,000.00	.00 .000
142000	Stipends	.00	.00	25,700.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	4,184.00	4,184.00	75,000.00	.00 .000
218900	Distributed Reserve	100,010.00	100,010.00	100,000.00	.00 .000
231100	Student Help	2,000.00	2,000.00	5,989.00	.00 .000
231200	Relief or Extra Help Hourly	44,033.00	44,033.00	5,335.00	.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	10,000.00	.00 .000
318900	Distributed Reserve	151,209.00	151,209.00	104,234.00	.00 .000
322000	PERS-Classified	.00	.00	319.00	.00 .000
332000	OASDI-Classified	.00	.00	300.00	.00 .000
333000	OASDI-Academic Noninstructional	19.00	19.00	.00	.00 .000
336000	Medicare-Classified	639.00	639.00	273.00	.00 .000
337000	Medicare-Academic Noninstructional	1,001.00	1,001.00	405.00	.00 .000
342000	HWB-Classified	.00	.00	5,000.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	5,012.00	.00 .000
352000	SUI-Classified	42.00	42.00	22.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	14.00	.00 .000
362000	WCI-Classified	882.00	882.00	406.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	166.00	.00 .000
373000	CILB-Other Academic Noninstructional	.00	.00	898.00	.00 .000
382000	APPLE-Classified	1,652.00	1,652.00	.00	.00 .000
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	100,000.00	100,000.00	50,000.00	.00 .000
430100	Supplies and Materials	47,283.00	47,283.00	48,531.00	.00 .000
430300	Duplicating	2,000.00	2,000.00	2,000.00	.00 .000
430400	Printing	2,000.00	2,000.00	2,000.00	.00 .000
512000	Consultants	52,225.00	52,225.00	106,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	2,525.00	2,525.00	.00	.00 .000
518900	Distributed Reserve	255,922.00	255,922.00	181,206.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
525000	Student Travel	19,746.00	19,746.00	.00	.00 .000

ORGANIZATION: 524400 Abriendo Caminos  
 FUND: 215244 Abriendo Caminos

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	10,000.00	10,000.00	10,000.00	.00	.000
812000	Higher Education	1,083,533.00	1,083,533.00	1,041,422.00	.00	.000
TOTAL:	Location not budgeted	2,167,066.00	2,167,066.00	2,082,844.00	.00	.000
TOTAL:	Activity not budgeted	2,167,066.00	2,167,066.00	2,082,844.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,083,533.00	1,083,533.00	1,041,422.00	.00	.000
	Total labor	591,832.00	591,832.00	641,685.00	.00	.000
	Total expense	491,701.00	491,701.00	399,737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Abriendo Caminos					
	Total revenues	1,083,533.00	1,083,533.00	1,041,422.00	.00	.000
	Total labor	591,832.00	591,832.00	641,685.00	.00	.000
	Total expense	491,701.00	491,701.00	399,737.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Abriendo Caminos					
	Total revenues	1,083,533.00	1,083,533.00	1,041,422.00	.00	.000
	Total labor	591,832.00	591,832.00	641,685.00	.00	.000
	Total expense	491,701.00	491,701.00	399,737.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
4900	Interdisciplinary Studies				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	55,486.00	55,486.00	51,241.00	.00 .000
142000	Stipends	62,000.00	62,000.00	8,350.00	.00 .000
231100	Student Help	750,000.00	750,000.00	400,000.00	.00 .000
231200	Relief or Extra Help Hourly	650,000.00	650,000.00	821,500.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	41,000.00	.00 .000
241000	Instructional Aides-Hrly & OT Reg F	65,300.00	65,300.00	.00	.00 .000
313000	STRS-Academic Noninstructional	19,900.00	19,900.00	9,625.00	.00 .000
318900	Distributed Reserve	4,330.00	4,330.00	.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	10,400.00	10,400.00	18,555.00	.00 .000
337000	Medicare-Academic Noninstructional	1,750.00	1,750.00	865.00	.00 .000
343000	HWB-Academic Noninstructional	10,857.00	10,857.00	10,612.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
352000	SUI-Classified	3,600.00	3,600.00	1,217.00	.00 .000
353100	SUI-Academic Noninstructional	600.00	600.00	31.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
362000	WCI-Classified	29,400.00	29,400.00	25,590.00	.00 .000
363000	WCI-Academic Noninstructional	2,400.00	2,400.00	1,192.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
382000	APPLE-Classified	26,900.00	26,900.00	44,187.00	.00 .000
430100	Supplies and Materials	61,449.00	61,449.00	25,000.00	.00 .000
512000	Consultants	100,000.00	100,000.00	9,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	10,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	25,000.00	.00 .000
862900	Other General Categorical Apportion	1,904,372.00	1,904,372.00	1,502,965.00	.00 .000
TOTAL:	Location not budgeted	3,808,744.00	3,808,744.00	3,005,930.00	.00 .000
TOTAL:	Activity not budgeted	3,808,744.00	3,808,744.00	3,005,930.00	.00 .000
TOTAL:	Interdisciplinary Studies				
	Total revenues	1,904,372.00	1,904,372.00	1,502,965.00	.00 .000
	Total labor	1,692,923.00	1,692,923.00	1,433,965.00	.00 .000
	Total expense	211,449.00	211,449.00	69,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Basic skills Instruction					
	Total revenues	1,904,372.00	1,904,372.00	1,502,965.00	.00	.000
	Total labor	1,692,923.00	1,692,923.00	1,433,965.00	.00	.000
	Total expense	211,449.00	211,449.00	69,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Basic Skills					
	Total revenues	1,904,372.00	1,904,372.00	1,502,965.00	.00	.000
	Total labor	1,692,923.00	1,692,923.00	1,433,965.00	.00	.000
	Total expense	211,449.00	211,449.00	69,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,514.00	1,514.00	1,891.00	.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	117,531.00	117,531.00	117,908.00	.00 .000
TOTAL:	Location not budgeted	235,062.00	235,062.00	235,816.00	.00 .000
TOTAL:	Activity not budgeted	235,062.00	235,062.00	235,816.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	117,531.00	117,531.00	117,908.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,531.00	117,531.00	117,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	117,531.00	117,531.00	117,908.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,531.00	117,531.00	117,908.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Radio Academy				
	Total revenues	117,531.00	117,531.00	117,908.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	117,531.00	117,531.00	117,908.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,485.00	.00	.000
430300	Duplicating	2,451.00	2,451.00	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	1,970.00	.00	.000
887200	Community Service Classes	9,356.00	9,356.00	9,355.00	.00	.000
TOTAL:	Location not budgeted	18,712.00	18,712.00	18,710.00	.00	.000
TOTAL:	Activity not budgeted	18,712.00	18,712.00	18,710.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	9,356.00	9,356.00	9,355.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,356.00	9,356.00	9,355.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	9,356.00	9,356.00	9,355.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,356.00	9,356.00	9,355.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SBDC Program Inc					
	Total revenues	9,356.00	9,356.00	9,355.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	9,356.00	9,356.00	9,355.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	10,000.00	.00 .000
212500	Classified Supervision	.00	.00	10,000.00	.00 .000
213000	Classified Monthly Salaries	115,118.00	115,118.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	15,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,000.00	.00 .000
318900	Distributed Reserve	.00	.00	20,000.00	.00 .000
322000	PERS-Classified	26,373.00	26,373.00	1,000.00	.00 .000
332000	OASDI-Classified	7,137.00	7,137.00	500.00	.00 .000
336000	Medicare-Classified	1,669.00	1,669.00	500.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	500.00	.00 .000
342000	HWB-Classified	43,426.00	43,426.00	5,000.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	5,000.00	.00 .000
352000	SUI-Classified	576.00	576.00	100.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	100.00	.00 .000
362000	WCI-Classified	2,302.00	2,302.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	500.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	500.00	.00 .000
430100	Supplies and Materials	.00	.00	10,000.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	10,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.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
582000	Other Services	.00	.00	26,824.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
812000	Higher Education	.00	.00	117,024.00	.00 .000
TOTAL:	Location not budgeted	196,601.00	196,601.00	234,048.00	.00 .000
TOTAL:	Activity not budgeted	196,601.00	196,601.00	234,048.00	.00 .000

ORGANIZATION: 527100 Pathways to Completion, Title V  
 FUND: 215271 Pathways to Completion, Title V

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	117,024.00	.00	.000
	Total labor	196,601.00	196,601.00	70,200.00	.00	.000
	Total expense	.00	.00	46,824.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-196,601.00	-196,601.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	.00	.00	117,024.00	.00	.000
	Total labor	196,601.00	196,601.00	70,200.00	.00	.000
	Total expense	.00	.00	46,824.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-196,601.00	-196,601.00	.00	.00	.000
TOTAL:	Pathways to Completion, Title V					
	Total revenues	.00	.00	117,024.00	.00	.000
	Total labor	196,601.00	196,601.00	70,200.00	.00	.000
	Total expense	.00	.00	46,824.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-196,601.00	-196,601.00	.00	.00	.000

ORGANIZATION: 527400 ASE (High School)  
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	6,000.00	6,000.00	25,000.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	108,955.00	.00	.000
241000	Instructional Aides-Hrly & OT Reg F	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	1,016.00	1,016.00	1,000.00	.00	.000
318900	Distributed Reserve	.00	.00	8,390.00	.00	.000
322000	PERS-Classified	.00	.00	1,500.00	.00	.000
332000	OASDI-Classified	.00	.00	500.00	.00	.000
335200	Medicare-Instructional Aides	.00	.00	.00	.00	.000
336000	Medicare-Classified	435.00	435.00	250.00	.00	.000
337000	Medicare-Academic Noninstructional	87.00	87.00	400.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	100.00	.00	.000
351200	SUI-Instructional Aides	.00	.00	.00	.00	.000
352000	SUI-Classified	150.00	150.00	10.00	.00	.000
353100	SUI-Academic Noninstructional	30.00	30.00	20.00	.00	.000
361200	WCI-Instructional Aides	.00	.00	.00	.00	.000
362000	WCI-Classified	600.00	600.00	350.00	.00	.000
363000	WCI-Academic Noninstructional	120.00	120.00	550.00	.00	.000
381200	APPLE-Instructional Aides	.00	.00	.00	.00	.000
382000	APPLE-Classified	1,125.00	1,125.00	300.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	800.00	.00	.000
411000	Books, Magazines and Periodicals	20,000.00	20,000.00	5,000.00	.00	.000
430100	Supplies and Materials	8,000.00	8,000.00	10,000.00	.00	.000
430300	Duplicating	2,791.00	2,791.00	500.00	.00	.000
430400	Printing	5,000.00	5,000.00	.00	.00	.000
512000	Consultants	25,000.00	25,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	500.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
581000	Multiuser Software License	3,000.00	3,000.00	.00	.00	.000
588000	Postage	166.00	166.00	.00	.00	.000
641000	New Equipment between \$500-4999	3,000.00	3,000.00	8,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
819900	Other Federal Revenues	111,520.00	111,520.00	172,125.00	.00	.000
TOTAL:	Location not budgeted	223,040.00	223,040.00	344,250.00	.00	.000
TOTAL:	Activity not budgeted	223,040.00	223,040.00	344,250.00	.00	.000

ORGANIZATION: 527400 ASE (High School)  
 FUND: 215274 ASE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Interdisciplinary Studies					
	Total revenues	111,520.00	111,520.00	172,125.00	.00	.000
	Total labor	39,563.00	39,563.00	148,125.00	.00	.000
	Total expense	71,957.00	71,957.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ASE					
	Total revenues	111,520.00	111,520.00	172,125.00	.00	.000
	Total labor	39,563.00	39,563.00	148,125.00	.00	.000
	Total expense	71,957.00	71,957.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	ASE (High School)					
	Total revenues	111,520.00	111,520.00	172,125.00	.00	.000
	Total labor	39,563.00	39,563.00	148,125.00	.00	.000
	Total expense	71,957.00	71,957.00	24,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 527500 EL Civics  
 FUND: 215275 EL Civics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,008.00	1,008.00	.00	.00	.000
819900	Other Federal Revenues	1,008.00	1,008.00	.00	.00	.000
TOTAL:	Location not budgeted	2,016.00	2,016.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,016.00	2,016.00	.00	.00	.000
TOTAL:	Interdisciplinary Studies					
	Total revenues	1,008.00	1,008.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,008.00	1,008.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	El Civics					
	Total revenues	1,008.00	1,008.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,008.00	1,008.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EL Civics					
	Total revenues	1,008.00	1,008.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,008.00	1,008.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1700	Mathematics					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	414.00	414.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	414.00	414.00	.00	.00	.000
TOTAL:	Location not budgeted	828.00	828.00	.00	.00	.000
TOTAL:	Activity not budgeted	828.00	828.00	.00	.00	.000
TOTAL:	Mathematics					
	Total revenues	414.00	414.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	414.00	414.00	.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	414.00	414.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	414.00	414.00	.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	414.00	414.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	414.00	414.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	160,257.00	.00 .000
127000	Noninstructional Reassigned	22,456.00	22,456.00	2,000.00	.00 .000
142000	Stipends	1,100.00	1,100.00	.00	.00 .000
212500	Classified Supervision	.00	.00	3,770.00	.00 .000
213000	Classified Monthly Salaries	79,922.00	79,922.00	30,000.00	.00 .000
218900	Distributed Reserve	.00	.00	365,870.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	20,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	2,000.00	.00 .000
313000	STRS-Academic Noninstructional	1,817.00	1,817.00	500.00	.00 .000
318900	Distributed Reserve	49,474.00	49,474.00	282,578.00	.00 .000
322000	PERS-Classified	.00	.00	8,000.00	.00 .000
332000	OASDI-Classified	.00	.00	3,000.00	.00 .000
336000	Medicare-Classified	.00	.00	1,000.00	.00 .000
337000	Medicare-Academic Noninstructional	260.00	260.00	100.00	.00 .000
342000	HWB-Classified	.00	.00	7,000.00	.00 .000
343000	HWB-Academic Noninstructional	5,181.00	5,181.00	500.00	.00 .000
352000	SUI-Classified	23.00	23.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	14.00	14.00	25.00	.00 .000
362000	WCI-Classified	791.00	791.00	1,500.00	.00 .000
363000	WCI-Academic Noninstructional	1,581.00	1,581.00	50.00	.00 .000
382000	APPLE-Classified	.00	.00	1,000.00	.00 .000
383000	APPLE-Other Academic Noninstruction	27.00	27.00	.00	.00 .000
418900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	59,094.00	59,094.00	49,000.00	.00 .000
518900	Distributed Reserve	242,245.00	242,245.00	341,295.00	.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
551300	Telephone	.00	.00	.00	.00 .000
569000	Other	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	5,000.00	.00 .000
584000	Advertising	.00	.00	25,000.00	.00 .000
588000	Postage	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	18,647.00	18,647.00	.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	27,442.00	27,442.00	.00	.00	.000
812000	Higher Education	560,074.00	560,074.00	1,359,495.00	.00	.000
TOTAL:	Location not budgeted	1,120,148.00	1,120,148.00	2,718,990.00	.00	.000
TOTAL:	Activity not budgeted	1,120,148.00	1,120,148.00	2,718,990.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	560,074.00	560,074.00	1,359,495.00	.00	.000
	Total labor	162,646.00	162,646.00	889,200.00	.00	.000
	Total expense	397,428.00	397,428.00	470,295.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
569000	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:	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

ORGANIZATION: 527800 STEM GPS (Guided Pathway Solution)  
 FUND: 215278 STEM GPS (Guided Pathway Solution)

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6990	Other Ancillary Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	560,074.00	560,074.00	1,359,495.00	.00 .000
	Total labor	162,646.00	162,646.00	889,200.00	.00 .000
	Total expense	397,428.00	397,428.00	470,295.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	STEM GPS (Guided Pathway Solution)				
	Total revenues	560,074.00	560,074.00	1,359,495.00	.00 .000
	Total labor	162,646.00	162,646.00	889,200.00	.00 .000
	Total expense	397,428.00	397,428.00	470,295.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	.00	.00	8,571.00	.00	.000
318900	Distributed Reserve	.00	.00	4,192.00	.00	.000
430100	Supplies and Materials	.00	.00	1,084.00	.00	.000
430300	Duplicating	.00	.00	844.00	.00	.000
521000	Conferences, Seminars, Workshops, R	15,810.00	15,810.00	667.00	.00	.000
582000	Other Services	.00	.00	452.00	.00	.000
869900	Other Miscellaneous State Revenue	15,810.00	15,810.00	15,810.00	.00	.000
TOTAL:	Location not budgeted	31,620.00	31,620.00	31,620.00	.00	.000
TOTAL:	Activity not budgeted	31,620.00	31,620.00	31,620.00	.00	.000
TOTAL:	Library					
	Total revenues	15,810.00	15,810.00	15,810.00	.00	.000
	Total labor	.00	.00	12,763.00	.00	.000
	Total expense	15,810.00	15,810.00	3,047.00	.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	15,810.00	.00	.000
	Total labor	.00	.00	12,763.00	.00	.000
	Total expense	15,810.00	15,810.00	3,047.00	.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	15,810.00	.00	.000
	Total labor	.00	.00	12,763.00	.00	.000
	Total expense	15,810.00	15,810.00	3,047.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6120	Library					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	2,139.00	2,139.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	2,139.00	2,139.00	.00	.00	.000
TOTAL:	Location not budgeted	4,278.00	4,278.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,278.00	4,278.00	.00	.00	.000
TOTAL:	Library					
	Total revenues	2,139.00	2,139.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,139.00	2,139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	2,139.00	2,139.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,139.00	2,139.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Zero Textbook Cost Degree					
	Total revenues	2,139.00	2,139.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,139.00	2,139.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 .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
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
123000	Noninstructional Other	200,576.00	200,576.00	270,708.00	.00 .000
127000	Noninstructional Reassigned	32.00	32.00	55,946.00	.00 .000
142000	Stipends	73,827.00	73,827.00	113,339.00	.00 .000
212000	Classified Management Salaries	175,285.00	175,285.00	229,332.00	.00 .000
213000	Classified Monthly Salaries	58,380.00	58,380.00	113,479.00	.00 .000
218900	Distributed Reserve	50,000.00	50,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	50,000.00	50,000.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourl	50,459.00	50,459.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	49,783.00	49,783.00	70,806.00	.00 .000
318900	Distributed Reserve	30,480.00	30,480.00	.00	.00 .000
322000	PERS-Classified	.00	.00	14,877.00	.00 .000
332000	OASDI-Classified	71,999.00	71,999.00	90,582.00	.00 .000
333000	OASDI-Academic Noninstructional	72.00	72.00	.00	.00 .000
336000	Medicare-Classified	1,710.00	1,710.00	3,266.00	.00 .000
337000	Medicare-Academic Noninstructional	46,847.00	46,847.00	49,019.00	.00 .000
342000	HWB-Classified	.00	.00	10,057.00	.00 .000

ORGANIZATION: 528200 Guided Pathways - State  
 FUND: 225282 Guided Pathways - State

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
343000	HWB-Academic Noninstructional	48.00	48.00	15,693.00	.00	.000
352000	SUI-Classified	.00	.00	44.00	.00	.000
353100	SUI-Academic Noninstructional	72.00	72.00	.00	.00	.000
362000	WCI-Classified	.00	.00	734.00	.00	.000
363000	WCI-Academic Noninstructional	23.00	23.00	.00	.00	.000
372000	CILB-Classified	53.00	53.00	53.00	.00	.000
382000	APPLE-Classified	8.00	8.00	.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	1,584.00	1,584.00	1,447.00	.00	.000
430200	Software	128,695.00	128,695.00	135,455.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
440000	Media Supplies/Materials	8,552.00	8,552.00	33,552.00	.00	.000
512000	Consultants	62,840.00	62,840.00	114,494.00	.00	.000
521000	Conferences, Seminars, Workshops, R	71,525.00	71,525.00	28,745.00	.00	.000
564000	Repair and Maintenance of Equipment	912.00	912.00	912.00	.00	.000
621000	Construction and Modifications	318.00	318.00	318.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	824.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	1,184,080.00	1,184,080.00	1,353,682.00	.00	.000
TOTAL:	Location not budgeted	2,368,160.00	2,368,160.00	2,707,364.00	.00	.000
TOTAL:	Activity not budgeted	2,368,160.00	2,368,160.00	2,707,364.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,184,080.00	1,184,080.00	1,353,682.00	.00	.000
	Total labor	859,654.00	859,654.00	1,037,935.00	.00	.000
	Total expense	324,426.00	324,426.00	315,747.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Guided Pathways - State					
	Total revenues	1,184,080.00	1,184,080.00	1,353,682.00	.00	.000
	Total labor	859,654.00	859,654.00	1,037,935.00	.00	.000
	Total expense	324,426.00	324,426.00	315,747.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Guided Pathways - State					
	Total revenues	1,184,080.00	1,184,080.00	1,353,682.00	.00	.000
	Total labor	859,654.00	859,654.00	1,037,935.00	.00	.000
	Total expense	324,426.00	324,426.00	315,747.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	19,223.00	.00	.000	
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	4,500.00	.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	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
582000	Other Services	.00	.00	77,705.00	.00	.000	
865900	Other Reimbursable Categorical Prog	.00	.00	101,428.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	202,856.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	202,856.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	101,428.00	.00	.000	
	Total labor	.00	.00	23,723.00	.00	.000	
	Total expense	.00	.00	77,705.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	SWP-Reg-R2YR2-Biotech Collaborative						
	Total revenues	.00	.00	101,428.00	.00	.000	
	Total labor	.00	.00	23,723.00	.00	.000	
	Total expense	.00	.00	77,705.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	101,428.00	.00	.000
	Total labor	.00	.00	23,723.00	.00	.000
	Total expense	.00	.00	77,705.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
322000	PERS-Classified	.00	.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	119,157.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	119,157.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	238,314.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	238,314.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	119,157.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	119,157.00	.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	.00	.00	119,157.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	119,157.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2YR2-Career Pathways Spec					

ORGANIZATION: 528400 SWP-Reg-R2YR2-Career Pathways Spec  
 FUND: 225284 SWP-Reg-R2YR2-Career Pathways Spec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	119,157.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	119,157.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	
430100	Supplies and Materials	.00	.00	.00	.00	.000	
518900	Distributed Reserve	.00	.00	39,568.00	.00	.000	
582000	Other Services	.00	.00	.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000	
641300	Computer Equipment \$5,000 or Greate	.00	.00	.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-R2YR2-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-R2YR2-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: 528600 SWP-Reg-R2YR2-Energy Constr & Util  
 FUND: 225286 SWP-Reg-R2YR2-Energy Constr & Util

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
127000	Noninstructional Reassigned	.00	.00	.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
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	39,568.00	.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	63,000.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	104,818.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	209,636.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	209,636.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	104,818.00	.00 .000
	Total labor	.00	.00	2,250.00	.00 .000
	Total expense	.00	.00	102,568.00	.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	.00	.00	104,818.00	.00 .000
	Total labor	.00	.00	2,250.00	.00 .000
	Total expense	.00	.00	102,568.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR2-Energy Constr & Util					
	Total revenues	.00	.00	104,818.00	.00	.000
	Total labor	.00	.00	2,250.00	.00	.000
	Total expense	.00	.00	102,568.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6090	Other Instructional Administration						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
218900	Distributed Reserve	.00	.00	29,331.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000	
318900	Distributed Reserve	.00	.00	29,648.00	.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	
518900	Distributed Reserve	.00	.00	5,000.00	.00	.000	
865900	Other Reimbursable Categorical Prog	.00	.00	63,979.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	127,958.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	127,958.00	.00	.000	
TOTAL:	Other Instructional Administration						
	Total revenues	.00	.00	63,979.00	.00	.000	
	Total labor	.00	.00	58,979.00	.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-R2YR2-Intrnshp/Job Plcmt Sp						
	Total revenues	.00	.00	63,979.00	.00	.000	
	Total labor	.00	.00	58,979.00	.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-R2YR2-Intrnshp/Job Plcmt Sp						
	Total revenues	.00	.00	63,979.00	.00	.000	
	Total labor	.00	.00	58,979.00	.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: 528800 SWP-Reg-R2YR2-NetLab Hub & Cybersec  
 FUND: 225288 SWP-Reg-R2YR2-NetLab Hub & Cybersec

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR2-NetLab Hub & Cybersec					
	Total revenues	.00	.00	162,736.00	.00	.000
	Total labor	.00	.00	26,556.00	.00	.000
	Total expense	.00	.00	136,180.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	44,468.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	4,073.00	.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
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	5,201.00	.00 .000
518900	Distributed Reserve	.00	.00	3,714.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	57,456.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	114,912.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	114,912.00	.00 .000
TOTAL:	Other Instructional Administration				
	Total revenues	.00	.00	57,456.00	.00 .000
	Total labor	.00	.00	48,541.00	.00 .000
	Total expense	.00	.00	8,915.00	.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	.00	.00	57,456.00	.00 .000
	Total labor	.00	.00	48,541.00	.00 .000
	Total expense	.00	.00	8,915.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-Reg-R2YR2-NonCrdt Coll & Career					
	Total revenues	.00	.00	57,456.00	.00	.000
	Total labor	.00	.00	48,541.00	.00	.000
	Total expense	.00	.00	8,915.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	50,000.00	.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	.00	.00 .000
	Total expense	.00	.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	.00	.00	50,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.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	.00	.00	50,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6120	Library				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	.00	.00	7,000.00	.00 .000
142000	Stipends	30,000.00	30,000.00	9,000.00	.00 .000
318900	Distributed Reserve	11,780.00	11,780.00	6,855.00	.00 .000
430100	Supplies and Materials	.00	.00	2,354.00	.00 .000
430300	Duplicating	.00	.00	3,500.00	.00 .000
430400	Printing	.00	.00	4,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	9,075.00	.00 .000
869900	Other Miscellaneous State Revenue	41,780.00	41,780.00	41,784.00	.00 .000
TOTAL:	Location not budgeted	83,560.00	83,560.00	83,568.00	.00 .000
TOTAL:	Activity not budgeted	83,560.00	83,560.00	83,568.00	.00 .000
TOTAL:	Library				
	Total revenues	41,780.00	41,780.00	41,784.00	.00 .000
	Total labor	41,780.00	41,780.00	22,855.00	.00 .000
	Total expense	.00	.00	18,929.00	.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	41,780.00	41,780.00	41,784.00	.00 .000
	Total labor	41,780.00	41,780.00	22,855.00	.00 .000
	Total expense	.00	.00	18,929.00	.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	41,780.00	41,780.00	41,784.00	.00 .000
	Total labor	41,780.00	41,780.00	22,855.00	.00 .000
	Total expense	.00	.00	18,929.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	25,959.00	.00 .000
142000	Stipends	.00	.00	5,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
212000	Classified Management Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	33,087.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	349.00	.00 .000
322000	PERS-Classified	.00	.00	6,751.00	.00 .000
332000	OASDI-Classified	.00	.00	2,993.00	.00 .000
336000	Medicare-Classified	.00	.00	853.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
342000	HWB-Classified	.00	.00	8,946.00	.00 .000
352000	SUI-Classified	.00	.00	740.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	1,026.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
372000	CILB-Classified	.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	.00	.00	3,103.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430400	Printing	.00	.00	645.00	.00 .000
512000	Consultants	.00	.00	128,000.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	16,262.00	.00 .000
522000	Mileage	.00	.00	737.00	.00 .000
531000	Dues and Membership	.00	.00	240.00	.00 .000
581000	Multiuser Software License	.00	.00	3,875.00	.00 .000
582000	Other Services	.00	.00	10,000.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	42,060.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	290,626.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	290,626.00	.00 .000

ORGANIZATION: 529200 SWP-R2YR2-Across All  
 FUND: 225292 SWP-R2Y2-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	85,704.00	.00	.000
	Total expense	.00	.00	204,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-290,626.00	.00	.000
TOTAL:	SWP-R2Y2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	85,704.00	.00	.000
	Total expense	.00	.00	204,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-290,626.00	.00	.000
TOTAL:	SWP-R2YR2-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	85,704.00	.00	.000
	Total expense	.00	.00	204,922.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-290,626.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,703.00	.00 .000
218900	Distributed Reserve	.00	.00	2,500.00	.00 .000
231100	Student Help	.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	447.00	.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	422.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
531000	Dues and Membership	.00	.00	50.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
648900	Distributed Reserve	.00	.00	9,200.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	15,322.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	15,322.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,650.00	.00 .000
	Total expense	.00	.00	9,672.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-15,322.00	.00 .000
TOTAL:	SWP-R2Y2-E & T Across All				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,650.00	.00 .000
	Total expense	.00	.00	9,672.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-15,322.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2YR2- E & T Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	5,650.00	.00	.000
	Total expense	.00	.00	9,672.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-15,322.00	.00	.000

ORGANIZATION: 529400 SWP-R2YR2- Auto EV/Hybrid  
 FUND: 225294 SWP-R2Y2-Auto EV/Hybrid

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
430100	Supplies and Materials	.00	.00	9,147.00	.00 .000
518900	Distributed Reserve	.00	.00	5,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	7,164.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	20,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	71,311.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	71,311.00	.00 .000
TOTAL:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,000.00	.00 .000
	Total expense	.00	.00	66,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-71,311.00	.00 .000
TOTAL:	SWP-R2Y2-Auto EV/Hybrid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,000.00	.00 .000
	Total expense	.00	.00	66,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-71,311.00	.00 .000
TOTAL:	SWP-R2YR2- Auto EV/Hybrid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	5,000.00	.00 .000
	Total expense	.00	.00	66,311.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-71,311.00	.00 .000

ORGANIZATION: 529500 SWP-R2YR2- Construction Inspection  
 FUND: 225295 SWP-R2Y2-Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	
127000	Noninstructional Reassigned	.00	.00	.00	.00	.000	
142000	Stipends	.00	.00	5,000.00	.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	2,412.00	.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	
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000	
418900	Distributed Reserve	.00	.00	30,000.00	.00	.000	
430100	Supplies and Materials	.00	.00	10,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00	.000	
641000	New Equipment between \$500-4999	.00	.00	10,000.00	.00	.000	
641200	New Equipment \$5,000 or Greater	.00	.00	20,000.00	.00	.000	
TOTAL:	Location not budgeted	.00	.00	97,412.00	.00	.000	
TOTAL:	Activity not budgeted	.00	.00	97,412.00	.00	.000	
TOTAL:	Engineering and Related Industrial						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	22,412.00	.00	.000	
	Total expense	.00	.00	75,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-97,412.00	.00	.000	
TOTAL:	SWP-R2Y2-Construction Inspection						
	Total revenues	.00	.00	.00	.00	.000	
	Total labor	.00	.00	22,412.00	.00	.000	
	Total expense	.00	.00	75,000.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	-97,412.00	.00	.000	

ORGANIZATION: 529500 SWP-R2YR2- Construction Inspection  
 FUND: 225295 SWP-R2Y2-Construction Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2YR2- Construction Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	22,412.00	.00	.000
	Total expense	.00	.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0900	Engineering and Related Industrial				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	5,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	5,000.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	15,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,000.00	.00 .000
582000	Other Services	.00	.00	10,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	15,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	5,000.00	.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:	Engineering and Related Industrial				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	10,000.00	.00 .000
	Total expense	.00	.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.00 .000
TOTAL:	SWP-R2Y2-Welding New Fab Prgm				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	10,000.00	.00 .000
	Total expense	.00	.00	50,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-60,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2YR2- Welding New Fab Prgm					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	10,000.00	.00	.000
	Total expense	.00	.00	50,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,000.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	600.00	.00 .000
318900	Distributed Reserve	.00	.00	114.00	.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
TOTAL:	Location not budgeted	.00	.00	2,714.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	2,714.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	2,714.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-2,714.00	.00 .000
TOTAL:	SWP-R2Y2-BIT Salesforce Std Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	2,714.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-2,714.00	.00 .000
TOTAL:	SWP-R2YR2- BIT Salesforce Std Pilot				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	2,714.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	5,250.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
218900	Distributed Reserve	.00	.00	525.00	.00 .000
318900	Distributed Reserve	.00	.00	225.00	.00 .000
518900	Distributed Reserve	.00	.00	10,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	16,000.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	16,000.00	.00 .000
TOTAL:	Business and Management				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,000.00	.00 .000
TOTAL:	SWP-R2Y2-BIT Salesforce Cert				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-16,000.00	.00 .000
TOTAL:	SWP-R2YR2- BIT Salesforce Cert				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	6,000.00	.00 .000
	Total expense	.00	.00	10,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0600	Communications				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
142000	Stipends	.00	.00	600.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
335200	Medicare-Instructional Aides	.00	.00	138.00	.00 .000
351200	SUI-Instructional Aides	.00	.00	.00	.00 .000
361200	WCI-Instructional Aides	.00	.00	.00	.00 .000
381200	APPLE-Instructional Aides	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	4,433.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
582000	Other Services	.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	79,595.00	.00 .000
648900	Distributed Reserve	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	84,766.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	84,766.00	.00 .000
TOTAL:	Communications				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	738.00	.00 .000
	Total expense	.00	.00	84,028.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-84,766.00	.00 .000
TOTAL:	SWP-R2Y2-TVR Production				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	738.00	.00 .000
	Total expense	.00	.00	84,028.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-84,766.00	.00 .000

ORGANIZATION: 529900 SWP-R2YR2- TVR Productions  
 FUND: 225299 SWP-R2Y2-TVR Production

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2YR2- TVR Productions					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	738.00	.00	.000
	Total expense	.00	.00	84,028.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-84,766.00	.00	.000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	32,809.00	32,809.00	31,855.00	.00 .000
TOTAL:	Location not budgeted	34,009.00	34,009.00	33,055.00	.00 .000
TOTAL:	Activity not budgeted	34,009.00	34,009.00	33,055.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	32,809.00	32,809.00	31,855.00	.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	31,609.00	31,609.00	30,655.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	32,809.00	32,809.00	31,855.00	.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	31,609.00	31,609.00	30,655.00	.00 .000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	58,200.00	58,200.00	50,000.00	.00 .000
122000	Noninstructional Administrators/Sup	5,780.00	5,780.00	8,000.00	.00 .000
142000	Stipends	1,500.00	1,500.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	9,000.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	100,000.00	.00 .000
231100	Student Help	.00	.00	5,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	20,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	600.00	.00 .000
318900	Distributed Reserve	87,328.00	87,328.00	83,175.00	.00 .000
322000	PERS-Classified	.00	.00	1,550.00	.00 .000
332000	OASDI-Classified	2,745.00	2,745.00	500.00	.00 .000
336000	Medicare-Classified	.00	.00	350.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	100.00	.00 .000
342000	HWB-Classified	.00	.00	3,000.00	.00 .000
343000	HWB-Academic Noninstructional	2,975.00	2,975.00	1,600.00	.00 .000
352000	SUI-Classified	.00	.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	58.00	58.00	20.00	.00 .000
362000	WCI-Classified	.00	.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	292.00	292.00	136.00	.00 .000
382000	APPLE-Classified	.00	.00	700.00	.00 .000
418900	Distributed Reserve	30,000.00	30,000.00	30,000.00	.00 .000
430100	Supplies and Materials	12,041.00	12,041.00	5,000.00	.00 .000
430300	Duplicating	24.00	24.00	.00	.00 .000
430400	Printing	311.00	311.00	400.00	.00 .000
512000	Consultants	32,042.00	32,042.00	6,000.00	.00 .000
518900	Distributed Reserve	70,000.00	70,000.00	70,000.00	.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	2,000.00	2,000.00	2,000.00	.00 .000
551300	Telephone	1,277.00	1,277.00	.00	.00 .000
581000	Multiuser Software License	1,600.00	1,600.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	1,226.00	1,226.00	500.00	.00 .000

ORGANIZATION: 530000 Upward Bound: Classic  
 FUND: 215300 Upward Bound - Classic

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	716.00	716.00	.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
812000	Higher Education	410,115.00	410,115.00	398,181.00	.00 .000
TOTAL:	Location not budgeted	820,230.00	820,230.00	796,362.00	.00 .000
TOTAL:	Activity not budgeted	820,230.00	820,230.00	796,362.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	410,115.00	410,115.00	398,181.00	.00 .000
	Total labor	258,878.00	258,878.00	284,281.00	.00 .000
	Total expense	151,237.00	151,237.00	113,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Classic				
	Total revenues	410,115.00	410,115.00	398,181.00	.00 .000
	Total labor	258,878.00	258,878.00	284,281.00	.00 .000
	Total expense	151,237.00	151,237.00	113,900.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound: Classic				
	Total revenues	442,924.00	442,924.00	430,036.00	.00 .000
	Total labor	258,878.00	258,878.00	284,281.00	.00 .000
	Total expense	152,437.00	152,437.00	115,100.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	31,609.00	31,609.00	30,655.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	37,447.00	37,447.00	33,825.00	.00 .000
TOTAL:	Location not budgeted	38,647.00	38,647.00	35,025.00	.00 .000
TOTAL:	Activity not budgeted	38,647.00	38,647.00	35,025.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	37,447.00	37,447.00	33,825.00	.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	36,247.00	36,247.00	32,625.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	37,447.00	37,447.00	33,825.00	.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	36,247.00	36,247.00	32,625.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	53,800.00	53,800.00	37,000.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	10,000.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	15,000.00	.00 .000
218900	Distributed Reserve	94,000.00	94,000.00	57,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	3,796.00	3,796.00	25,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	1,000.00	.00 .000
318900	Distributed Reserve	46,750.00	46,750.00	42,000.00	.00 .000
322000	PERS-Classified	.00	.00	2,000.00	.00 .000
332000	OASDI-Classified	2,414.00	2,414.00	6,000.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	400.00	.00 .000
337000	Medicare-Academic Noninstructional	23.00	23.00	100.00	.00 .000
342000	HWB-Classified	.00	.00	2,500.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	2,000.00	.00 .000
352000	SUI-Classified	.00	.00	20.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	20.00	.00 .000
362000	WCI-Classified	.00	.00	500.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	200.00	.00 .000
382000	APPLE-Classified	.00	.00	500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	42.00	42.00	.00	.00 .000
418900	Distributed Reserve	69,666.00	69,666.00	78,333.00	.00 .000
430100	Supplies and Materials	35,111.00	35,111.00	.00	.00 .000
430300	Duplicating	1.00	1.00	.00	.00 .000
430400	Printing	443.00	443.00	200.00	.00 .000
512000	Consultants	22,234.00	22,234.00	14,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00 .000
518900	Distributed Reserve	130,362.00	130,362.00	118,639.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	211.00	211.00	.00	.00 .000
551300	Telephone	1,983.00	1,983.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
581000	Multiuser Software License	245.00	245.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000

ORGANIZATION: 530100 Upward Bound: Math/Sci  
 FUND: 215301 Upward Bound - Math & Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	.00	.00	100.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	1,027.00	1,027.00	300.00	.00 .000
750000	Student Financial Aid	.00	.00	.00	.00 .000
762000	Other Payments to Students Other Se	5,970.00	5,970.00	10,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
812000	Higher Education	468,078.00	468,078.00	422,812.00	.00 .000
TOTAL:	Location not budgeted	936,156.00	936,156.00	845,624.00	.00 .000
TOTAL:	Activity not budgeted	936,156.00	936,156.00	845,624.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	468,078.00	468,078.00	422,812.00	.00 .000
	Total labor	200,825.00	200,825.00	201,240.00	.00 .000
	Total expense	267,253.00	267,253.00	221,572.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Upward Bound - Math & Science				
	Total revenues	468,078.00	468,078.00	422,812.00	.00 .000
	Total labor	200,825.00	200,825.00	201,240.00	.00 .000
	Total expense	267,253.00	267,253.00	221,572.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	505,525.00	505,525.00	456,637.00	.00 .000
	Total labor	200,825.00	200,825.00	201,240.00	.00 .000
	Total expense	268,453.00	268,453.00	222,772.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	36,247.00	36,247.00	32,625.00	.00 .000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	29,942.00	29,942.00	29,742.00	.00	.000
TOTAL:	Location not budgeted	31,142.00	31,142.00	30,942.00	.00	.000
TOTAL:	Activity not budgeted	31,142.00	31,142.00	30,942.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	29,942.00	29,942.00	29,742.00	.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	28,742.00	28,742.00	28,542.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	29,942.00	29,942.00	29,742.00	.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	28,742.00	28,742.00	28,542.00	.00	.000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	107,066.00	107,066.00	108,810.00	.00 .000
124000	Noninstructional Adjunct	48,000.00	48,000.00	69,300.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	.00	.00 .000
218900	Distributed Reserve	58,000.00	58,000.00	15,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	2,500.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	2,500.00	.00 .000
318900	Distributed Reserve	80,000.00	80,000.00	80,000.00	.00 .000
322000	PERS-Classified	.00	.00	.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	3,200.00	.00 .000
332000	OASDI-Classified	.00	.00	.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	1,000.00	.00 .000
336000	Medicare-Classified	208.00	208.00	200.00	.00 .000
337000	Medicare-Academic Noninstructional	260.00	260.00	500.00	.00 .000
342000	HWB-Classified	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	300.00	.00 .000
352000	SUI-Classified	133.00	133.00	200.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	200.00	.00 .000
362000	WCI-Classified	.00	.00	200.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	600.00	.00 .000
373000	CILB-Other Academic Noninstructiona	.00	.00	600.00	.00 .000
382000	APPLE-Classified	73.00	73.00	100.00	.00 .000
418900	Distributed Reserve	49,381.00	49,381.00	50,000.00	.00 .000
430100	Supplies and Materials	.00	.00	100.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	251.00	251.00	400.00	.00 .000
512000	Consultants	4,900.00	4,900.00	5,500.00	.00 .000
518900	Distributed Reserve	25,173.00	25,173.00	30,224.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50.00	50.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00 .000
581000	Multiuser Software License	50.00	50.00	50.00	.00 .000
588000	Postage	.00	.00	300.00	.00 .000
643000	Equipment Lease Purchases	726.00	726.00	.00	.00 .000
812000	Higher Education	374,271.00	374,271.00	371,784.00	.00 .000
TOTAL:	Location not budgeted	748,542.00	748,542.00	743,568.00	.00 .000
TOTAL:	Activity not budgeted	748,542.00	748,542.00	743,568.00	.00 .000

ORGANIZATION: 530200 Student Support Services Program  
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	374,271.00	374,271.00	371,784.00	.00	.000
	Total labor	293,740.00	293,740.00	285,210.00	.00	.000
	Total expense	80,531.00	80,531.00	86,574.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	374,271.00	374,271.00	371,784.00	.00	.000
	Total labor	293,740.00	293,740.00	285,210.00	.00	.000
	Total expense	80,531.00	80,531.00	86,574.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Support Services Program					
	Total revenues	404,213.00	404,213.00	401,526.00	.00	.000
	Total labor	293,740.00	293,740.00	285,210.00	.00	.000
	Total expense	81,731.00	81,731.00	87,774.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	28,742.00	28,742.00	28,542.00	.00	.000

ORGANIZATION: 530300 Student Support Services-Grants  
 FUND: 215302 Student Support Services Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	Student Support Services 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:	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: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6430	Extended Opportunity Programs and S				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
123000	Noninstructional Other	230,000.00	230,000.00	215,103.00	.00 .000
124000	Noninstructional Adjunct	120,000.00	120,000.00	.00	.00 .000
213000	Classified Monthly Salaries	265,000.00	265,000.00	256,348.00	.00 .000
218900	Distributed Reserve	.00	.00	50,000.00	.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	288.00	288.00	.00	.00 .000
313000	STRS-Academic Noninstructional	35,981.00	35,981.00	34,739.00	.00 .000
318900	Distributed Reserve	20,000.00	20,000.00	50,000.00	.00 .000
322000	PERS-Classified	53,064.00	53,064.00	53,064.00	.00 .000
323000	PERS-Academic Noninstructional	10,239.00	10,239.00	10,239.00	.00 .000
332000	OASDI-Classified	15,894.00	15,894.00	15,894.00	.00 .000
333000	OASDI-Academic Noninstructional	3,066.00	3,066.00	3,066.00	.00 .000
336000	Medicare-Classified	3,717.00	3,717.00	3,717.00	.00 .000
337000	Medicare-Academic Noninstructional	3,836.00	3,836.00	3,836.00	.00 .000
342000	HWB-Classified	84,896.00	84,896.00	84,896.00	.00 .000
343000	HWB-Academic Noninstructional	53,060.00	53,060.00	53,060.00	.00 .000
352000	SUI-Classified	128.00	128.00	128.00	.00 .000
353100	SUI-Academic Noninstructional	132.00	132.00	132.00	.00 .000
362000	WCI-Classified	6,048.00	6,048.00	5,127.00	.00 .000
363000	WCI-Academic Noninstructional	5,449.00	5,449.00	5,291.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
383000	APPLE-Other Academic Noninstruction	19.00	19.00	.00	.00 .000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00 .000
418900	Distributed Reserve	54,753.00	54,753.00	25,000.00	.00 .000
430100	Supplies and Materials	1,000.00	1,000.00	1,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
518900	Distributed Reserve	51,451.00	51,451.00	24,376.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	233,885.00	233,885.00	200,000.00	.00 .000
762000	Other Payments to Students Other Se	30,000.00	30,000.00	30,000.00	.00 .000

ORGANIZATION: 530400 E.O.P & S  
 FUND: 225304 EOPS

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6430	Extended Opportunity Programs and S					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
765000	Other Payments to Students Transpor	.00	.00	.00	.00	.000
768900	Distr Reserve - Paymt to Student	50,000.00	50,000.00	.00	.00	.000
862200	Extended Opportunity Programs & Svc	1,331,906.00	1,331,906.00	1,125,016.00	.00	.000
TOTAL:	Location not budgeted	2,663,812.00	2,663,812.00	2,250,032.00	.00	.000
TOTAL:	Activity not budgeted	2,663,812.00	2,663,812.00	2,250,032.00	.00	.000
TOTAL:	Extended Opportunity Programs and S					
	Total revenues	1,331,906.00	1,331,906.00	1,125,016.00	.00	.000
	Total labor	910,817.00	910,817.00	844,640.00	.00	.000
	Total expense	421,089.00	421,089.00	280,376.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EOPS					
	Total revenues	1,331,906.00	1,331,906.00	1,125,016.00	.00	.000
	Total labor	910,817.00	910,817.00	844,640.00	.00	.000
	Total expense	421,089.00	421,089.00	280,376.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S					
	Total revenues	1,331,906.00	1,331,906.00	1,125,016.00	.00	.000
	Total labor	910,817.00	910,817.00	844,640.00	.00	.000
	Total expense	421,089.00	421,089.00	280,376.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	57,174.00	57,174.00	23,749.00	.00	.000
862200	Extended Opportunity Programs & Svc	57,174.00	57,174.00	23,749.00	.00	.000
TOTAL:	Location not budgeted	114,348.00	114,348.00	47,498.00	.00	.000
TOTAL:	Activity not budgeted	114,348.00	114,348.00	47,498.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	57,174.00	57,174.00	23,749.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,174.00	57,174.00	23,749.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	57,174.00	57,174.00	23,749.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,174.00	57,174.00	23,749.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 530500 E.O.P & S-Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	E.O.P & S-Grants					
	Total revenues	57,174.00	57,174.00	23,749.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	57,174.00	57,174.00	23,749.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	52,000.00	.00 .000
323000	PERS-Academic Noninstructional	10,100.00	10,100.00	10,100.00	.00 .000
333000	OASDI-Academic Noninstructional	4,003.00	4,003.00	3,500.00	.00 .000
337000	Medicare-Academic Noninstructional	899.00	899.00	800.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
363000	WCI-Academic Noninstructional	1,133.00	1,133.00	1,050.00	.00 .000
418900	Distributed Reserve	39,059.00	39,059.00	5,000.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	100.00	100.00	50.00	.00 .000
430400	Printing	41.00	41.00	20.00	.00 .000
515000	Other Service	142.00	142.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	400.00	400.00	.00	.00 .000
588000	Postage	100.00	100.00	50.00	.00 .000
761000	Other Payments to Students Books/Su	1,926.00	1,926.00	1,000.00	.00 .000
762000	Other Payments to Students Other Se	6,148.00	6,148.00	5,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	116,101.00	116,101.00	78,620.00	.00 .000
TOTAL:	Location not budgeted	232,202.00	232,202.00	157,240.00	.00 .000
TOTAL:	Activity not budgeted	232,202.00	232,202.00	157,240.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	116,101.00	116,101.00	78,620.00	.00 .000
	Total labor	68,185.00	68,185.00	67,500.00	.00 .000
	Total expense	47,916.00	47,916.00	11,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	C.A.R.E Program				
	Total revenues	116,101.00	116,101.00	78,620.00	.00 .000
	Total labor	68,185.00	68,185.00	67,500.00	.00 .000
	Total expense	47,916.00	47,916.00	11,120.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	116,101.00	116,101.00	78,620.00	.00	.000
	Total labor	68,185.00	68,185.00	67,500.00	.00	.000
	Total expense	47,916.00	47,916.00	11,120.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	40,000.00	40,000.00	52,706.00	.00	.000
862100	Coop Agencies Resources for Educat	40,000.00	40,000.00	52,706.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	105,412.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	105,412.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	40,000.00	40,000.00	52,706.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	52,706.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	40,000.00	40,000.00	52,706.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	52,706.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	C.A.R.E. Grants					
	Total revenues	40,000.00	40,000.00	52,706.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	52,706.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	4,085,000.00	4,085,000.00	3,900,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	4,085,000.00	4,085,000.00	3,900,000.00	.00	.000
TOTAL:	Location not budgeted	8,170,000.00	8,170,000.00	7,800,000.00	.00	.000
TOTAL:	Activity not budgeted	8,170,000.00	8,170,000.00	7,800,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	4,085,000.00	4,085,000.00	3,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	3,900,000.00	.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					
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:	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	4,085,000.00	4,085,000.00	3,900,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,085,000.00	4,085,000.00	3,900,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	BUDGET TO
					CURRENT YEAR	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
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	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 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

ORGANIZATION: 530800 Calif. Student Aid Comm Grt B  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calif. Student Aid Comm Grt B					
	Total revenues	4,097,540.00	4,097,540.00	3,912,540.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	4,097,540.00	4,097,540.00	3,912,540.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	100,000.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,000.00	100,000.00	100,000.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	200,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	100,000.00	100,000.00	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.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	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.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	100,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	100,000.00	100,000.00	100,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	515,937.00	515,937.00	917,391.00	.00	.000
815000	Student Financial Aid	515,937.00	515,937.00	917,391.00	.00	.000
TOTAL:	Location not budgeted	1,031,874.00	1,031,874.00	1,834,782.00	.00	.000
TOTAL:	Activity not budgeted	1,031,874.00	1,031,874.00	1,834,782.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	515,937.00	515,937.00	917,391.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	515,937.00	515,937.00	917,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	515,937.00	515,937.00	917,391.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	515,937.00	515,937.00	917,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531000 S.E.O.G. Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	105,631.00	105,631.00	.00	.00	.000
815000	Student Financial Aid	105,631.00	105,631.00	.00	.00	.000
TOTAL:	Location not budgeted	211,262.00	211,262.00	.00	.00	.000
TOTAL:	Activity not budgeted	211,262.00	211,262.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	105,631.00	105,631.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,631.00	105,631.00	.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	105,631.00	105,631.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	105,631.00	105,631.00	.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	666,568.00	666,568.00	962,391.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	621,568.00	621,568.00	917,391.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	45,000.00	45,000.00	45,000.00	.00	.000

ORGANIZATION: 531010 Emergency FSEOG  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	425,555.00	425,555.00	.00	.00	.000
815000	Student Financial Aid	425,555.00	425,555.00	.00	.00	.000
TOTAL:	Location not budgeted	851,110.00	851,110.00	.00	.00	.000
TOTAL:	Activity not budgeted	851,110.00	851,110.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	425,555.00	425,555.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	425,555.00	425,555.00	.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	425,555.00	425,555.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	425,555.00	425,555.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Emergency FSEOG					
	Total revenues	425,555.00	425,555.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	425,555.00	425,555.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531100 Pell Grants  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	32,000,000.00	32,000,000.00	38,500,000.00	.00	.000
815000	Student Financial Aid	32,000,000.00	32,000,000.00	38,500,000.00	.00	.000
TOTAL:	Location not budgeted	64,000,000.00	64,000,000.00	77,000,000.00	.00	.000
TOTAL:	Activity not budgeted	64,000,000.00	64,000,000.00	77,000,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	32,000,000.00	32,000,000.00	38,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,000,000.00	32,000,000.00	38,500,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	32,000,000.00	32,000,000.00	38,500,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,000,000.00	32,000,000.00	38,500,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	60,000.00	60,000.00	166,000.00	.00	.000
815000	Student Financial Aid	60,000.00	60,000.00	166,000.00	.00	.000
TOTAL:	Location not budgeted	120,000.00	120,000.00	332,000.00	.00	.000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	332,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	60,000.00	60,000.00	166,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	166,000.00	.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	60,000.00	60,000.00	166,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	60,000.00	60,000.00	166,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pell Grants					
	Total revenues	32,110,000.00	32,110,000.00	38,716,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	32,060,000.00	32,060,000.00	38,666,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
815000	Student Financial Aid	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
TOTAL:	Location not budgeted	2,663,496.00	2,663,496.00	2,400,000.00	.00	.000
TOTAL:	Activity not budgeted	2,663,496.00	2,663,496.00	2,400,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 531200 Wm D. Ford Federal Direct Loans  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
815000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Wm D. Ford Federal Direct Loans					
	Total revenues	1,331,748.00	1,331,748.00	1,200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,331,748.00	1,331,748.00	1,200,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	21,616.00	21,616.00	20,109.00	.00	.000
322000	PERS-Classified	4,952.00	4,952.00	4,163.00	.00	.000
332000	OASDI-Classified	1,340.00	1,340.00	1,247.00	.00	.000
336000	Medicare-Classified	313.00	313.00	292.00	.00	.000
342000	HWB-Classified	15,307.00	15,307.00	10,094.00	.00	.000
352000	SUI-Classified	108.00	108.00	10.00	.00	.000
362000	WCI-Classified	432.00	432.00	402.00	.00	.000
TOTAL:	Location not budgeted	44,068.00	44,068.00	36,317.00	.00	.000
TOTAL:	Activity not budgeted	44,068.00	44,068.00	36,317.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,068.00	44,068.00	36,317.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-44,068.00	-44,068.00	-36,317.00	.00	.000
TOTAL:	FWS - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	44,068.00	44,068.00	36,317.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-44,068.00	-44,068.00	-36,317.00	.00	.000

ORGANIZATION: 531300 Federal Work Study Office  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	36,027.00	36,027.00	33,515.00	.00	.000
322000	PERS-Classified	8,254.00	8,254.00	6,938.00	.00	.000
332000	OASDI-Classified	2,234.00	2,234.00	2,078.00	.00	.000
336000	Medicare-Classified	522.00	522.00	486.00	.00	.000
342000	HWB-Classified	2,063.00	2,063.00	6,290.00	.00	.000
352000	SUI-Classified	180.00	180.00	23.00	.00	.000
362000	WCI-Classified	720.00	720.00	670.00	.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	94,068.00	94,068.00	86,317.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-44,068.00	-44,068.00	-36,317.00	.00	.000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 101000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
362000	WCI-Classified	7,684.00	7,684.00	14,000.00	.00 .000
812000	Higher Education	19,209.00	19,209.00	32,831.00	.00 .000
TOTAL:	Location not budgeted	26,893.00	26,893.00	46,831.00	.00 .000
TOTAL:	Activity not budgeted	26,893.00	26,893.00	46,831.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	19,209.00	19,209.00	32,831.00	.00 .000
	Total labor	7,684.00	7,684.00	14,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	11,525.00	11,525.00	18,831.00	.00 .000
TOTAL:	FWS - On Campus				
	Total revenues	19,209.00	19,209.00	32,831.00	.00 .000
	Total labor	7,684.00	7,684.00	14,000.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	11,525.00	11,525.00	18,831.00	.00 .000

ORGANIZATION: 531400 Federal Work Study Awards  
 FUND: 211000 FWS - On Campus

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231100	Student Help	384,178.00	384,178.00	656,624.00	.00 .000
812000	Higher Education	384,178.00	384,178.00	656,624.00	.00 .000
TOTAL:	Location not budgeted	768,356.00	768,356.00	1,313,248.00	.00 .000
TOTAL:	Activity not budgeted	768,356.00	768,356.00	1,313,248.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	384,178.00	384,178.00	656,624.00	.00 .000
	Total labor	384,178.00	384,178.00	656,624.00	.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	384,178.00	384,178.00	656,624.00	.00 .000
	Total labor	384,178.00	384,178.00	656,624.00	.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	403,387.00	403,387.00	689,455.00	.00 .000
	Total labor	391,862.00	391,862.00	670,624.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	11,525.00	11,525.00	18,831.00	.00 .000

ORGANIZATION: 531500 Student Financial Aid Administratio  
 FUND: 225315 Student Financial Aid Administratio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00 .000
213000	Classified Monthly Salaries	76,542.00	76,542.00	79,246.00	.00 .000
218900	Distributed Reserve	125,000.00	125,000.00	120,868.00	.00 .000
231200	Relief or Extra Help Hourly	4,466.00	4,466.00	.00	.00 .000
231400	Overtime Classified Monthly & Hourly	3,874.00	3,874.00	.00	.00 .000
318900	Distributed Reserve	77,275.00	77,275.00	95,000.00	.00 .000
322000	PERS-Classified	.00	.00	16,404.00	.00 .000
332000	OASDI-Classified	1,336.00	1,336.00	4,913.00	.00 .000
336000	Medicare-Classified	56.00	56.00	1,149.00	.00 .000
342000	HWB-Classified	21.00	21.00	23,346.00	.00 .000
352000	SUI-Classified	92.00	92.00	40.00	.00 .000
362000	WCI-Classified	152.00	152.00	1,585.00	.00 .000
382000	APPLE-Classified	2,369.00	2,369.00	4,264.00	.00 .000
430100	Supplies and Materials	100,000.00	100,000.00	.00	.00 .000
518900	Distributed Reserve	100,000.00	100,000.00	95,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	1,818.00	1,818.00	2,000.00	.00 .000
862900	Other General Categorical Apportion	493,001.00	493,001.00	443,815.00	.00 .000
TOTAL:	Location not budgeted	986,002.00	986,002.00	887,630.00	.00 .000
TOTAL:	Activity not budgeted	986,002.00	986,002.00	887,630.00	.00 .000
TOTAL:	Financial Aid Administration				
	Total revenues	493,001.00	493,001.00	443,815.00	.00 .000
	Total labor	291,183.00	291,183.00	346,815.00	.00 .000
	Total expense	201,818.00	201,818.00	97,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Administratio				
	Total revenues	493,001.00	493,001.00	443,815.00	.00 .000
	Total labor	291,183.00	291,183.00	346,815.00	.00 .000
	Total expense	201,818.00	201,818.00	97,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	493,001.00	493,001.00	443,815.00	.00	.000
	Total labor	291,183.00	291,183.00	346,815.00	.00	.000
	Total expense	201,818.00	201,818.00	97,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	503,280.00	503,280.00	348,100.00	.00	.000
231100	Student Help	.00	.00	.00	.00	.000
231200	Relief or Extra Help Hourly	11,611.00	11,611.00	.00	.00	.000
231400	Overtime Classified Monthly & Hourly	5,639.00	5,639.00	.00	.00	.000
318900	Distributed Reserve	125,000.00	125,000.00	95,715.00	.00	.000
322000	PERS-Classified	5,289.00	5,289.00	.00	.00	.000
332000	OASDI-Classified	364.00	364.00	.00	.00	.000
336000	Medicare-Classified	954.00	954.00	.00	.00	.000
342000	HWB-Classified	3,902.00	3,902.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	650.00	650.00	.00	.00	.000
382000	APPLE-Classified	535.00	535.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
430300	Duplicating	.00	.00	.00	.00	.000
430400	Printing	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
551300	Telephone	.00	.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
581000	Multiuser Software License	9,028.00	9,028.00	.00	.00	.000
582000	Other Services	38,500.00	38,500.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	704,752.00	704,752.00	443,815.00	.00	.000
TOTAL:	Location not budgeted	1,409,504.00	1,409,504.00	887,630.00	.00	.000
TOTAL:	Activity not budgeted	1,409,504.00	1,409,504.00	887,630.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	704,752.00	704,752.00	443,815.00	.00	.000
	Total labor	657,224.00	657,224.00	443,815.00	.00	.000
	Total expense	47,528.00	47,528.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	704,752.00	704,752.00	443,815.00	.00	.000
	Total labor	657,224.00	657,224.00	443,815.00	.00	.000
	Total expense	47,528.00	47,528.00	.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	704,752.00	704,752.00	443,815.00	.00	.000
	Total labor	657,224.00	657,224.00	443,815.00	.00	.000
	Total expense	47,528.00	47,528.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	30,000.00	30,000.00	.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	171,019.00	.00 .000
123000	Noninstructional Other	1,169,054.00	1,169,054.00	1,004,590.00	.00 .000
124000	Noninstructional Adjunct	900,000.00	900,000.00	400,000.00	.00 .000
127000	Noninstructional Reassigned	.00	.00	.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
212500	Classified Supervision	60,742.00	60,742.00	54,298.00	.00 .000
213000	Classified Monthly Salaries	654,121.00	654,121.00	609,184.00	.00 .000
231100	Student Help	500,000.00	500,000.00	610,000.00	.00 .000
231200	Relief or Extra Help Hourly	600,000.00	600,000.00	325,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	327,860.00	327,860.00	238,491.00	.00 .000
318900	Distributed Reserve	75,276.00	75,276.00	363,155.00	.00 .000
322000	PERS-Classified	163,774.00	163,774.00	137,348.00	.00 .000
323000	PERS-Academic Noninstructional	36,965.00	36,965.00	20,478.00	.00 .000
332000	OASDI-Classified	44,322.00	44,322.00	41,143.00	.00 .000
333000	OASDI-Academic Noninstructional	10,004.00	10,004.00	6,134.00	.00 .000
336000	Medicare-Classified	19,066.00	19,066.00	14,341.00	.00 .000
337000	Medicare-Academic Noninstructional	30,437.00	30,437.00	22,853.00	.00 .000
342000	HWB-Classified	165,671.00	165,671.00	161,939.00	.00 .000
343000	HWB-Academic Noninstructional	235,804.00	235,804.00	243,014.00	.00 .000
352000	SUI-Classified	6,575.00	6,575.00	501.00	.00 .000
353100	SUI-Academic Noninstructional	10,496.00	10,496.00	794.00	.00 .000
362000	WCI-Classified	36,298.00	36,298.00	19,971.00	.00 .000
363000	WCI-Academic Noninstructional	41,981.00	41,981.00	31,518.00	.00 .000
372000	CILB-Classified	.00	.00	6,826.00	.00 .000
382000	APPLE-Classified	22,500.00	22,500.00	12,188.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	.00	.00 .000
512000	Consultants	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
581000	Multiuser Software License	200,000.00	200,000.00	150,000.00	.00 .000
582000	Other Services	26,000.00	26,000.00	40,000.00	.00 .000
588000	Postage	.00	.00	.00	.00 .000

ORGANIZATION: 531700 Matriculation  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862600	Matriculation	5,366,946.00	5,366,946.00	4,684,785.00	.00	.000
TOTAL:	Location not budgeted	10,733,892.00	10,733,892.00	9,369,570.00	.00	.000
TOTAL:	Activity not budgeted	10,733,892.00	10,733,892.00	9,369,570.00	.00	.000
TOTAL:	Matriculation and Student Assessmen					
	Total revenues	5,366,946.00	5,366,946.00	4,684,785.00	.00	.000
	Total labor	5,140,946.00	5,140,946.00	4,494,785.00	.00	.000
	Total expense	226,000.00	226,000.00	190,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Matriculation					
	Total revenues	5,366,946.00	5,366,946.00	4,684,785.00	.00	.000
	Total labor	5,140,946.00	5,140,946.00	4,494,785.00	.00	.000
	Total expense	226,000.00	226,000.00	190,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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
TOTAL:	Matriculation					
	Total revenues	5,366,946.00	5,366,946.00	4,684,785.00	.00	.000
	Total labor	5,140,946.00	5,140,946.00	4,494,785.00	.00	.000
	Total expense	226,000.00	226,000.00	190,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	193,900.00	.00 .000
213000	Classified Monthly Salaries	58,000.00	58,000.00	58,000.00	.00 .000
231200	Relief or Extra Help Hourly	7,000.00	7,000.00	7,000.00	.00 .000
313000	STRS-Academic Noninstructional	40,000.00	40,000.00	40,000.00	.00 .000
318900	Distributed Reserve	34,152.00	34,152.00	18,191.00	.00 .000
322000	PERS-Classified	21,869.00	21,869.00	21,869.00	.00 .000
332000	OASDI-Classified	37,950.00	37,950.00	37,950.00	.00 .000
336000	Medicare-Classified	925.00	925.00	925.00	.00 .000
337000	Medicare-Academic Noninstructional	3,500.00	3,500.00	3,500.00	.00 .000
342000	HWB-Classified	25,000.00	25,000.00	25,000.00	.00 .000
343000	HWB-Academic Noninstructional	30,000.00	30,000.00	30,000.00	.00 .000
352000	SUI-Classified	50.00	50.00	50.00	.00 .000
353100	SUI-Academic Noninstructional	100.00	100.00	100.00	.00 .000
362000	WCI-Classified	1,000.00	1,000.00	1,000.00	.00 .000
363000	WCI-Academic Noninstructional	4,000.00	4,000.00	4,000.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	457,446.00	457,446.00	441,485.00	.00 .000
TOTAL:	Activity not budgeted	457,446.00	457,446.00	441,485.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	457,446.00	457,446.00	441,485.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-457,446.00	-457,446.00	-441,485.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	457,446.00	457,446.00	441,485.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-457,446.00	-457,446.00	-441,485.00	.00 .000

ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	20,859.00	20,859.00	.00	.00 .000
123000	Noninstructional Other	593,012.00	593,012.00	561,346.00	.00 .000
124000	Noninstructional Adjunct	161.00	161.00	15,120.00	.00 .000
213000	Classified Monthly Salaries	568,132.00	568,132.00	383,252.00	.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	10.00	10.00	73,751.00	.00 .000
318900	Distributed Reserve	40,000.00	40,000.00	.00	.00 .000
322000	PERS-Classified	.00	.00	77,895.00	.00 .000
332000	OASDI-Classified	954.00	954.00	28,279.00	.00 .000
336000	Medicare-Classified	2,683.00	2,683.00	7,615.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	8,139.00	.00 .000
342000	HWB-Classified	1,173.00	1,173.00	110,439.00	.00 .000
343000	HWB-Academic Noninstructional	148.00	148.00	93,798.00	.00 .000
352000	SUI-Classified	.00	.00	260.00	.00 .000
353100	SUI-Academic Noninstructional	28.00	28.00	281.00	.00 .000
362000	WCI-Classified	.00	.00	9,527.00	.00 .000
363000	WCI-Academic Noninstructional	74.00	74.00	11,227.00	.00 .000
372000	CILB-Classified	.00	.00	2,118.00	.00 .000
382000	APPLE-Classified	.00	.00	2,612.00	.00 .000
383000	APPLE-Other Academic Noninstruction	65.00	65.00	96.00	.00 .000
418900	Distributed Reserve	140,000.00	140,000.00	.00	.00 .000
430100	Supplies and Materials	665.00	665.00	5,090.00	.00 .000
430200	Software	.00	.00	584.00	.00 .000
430300	Duplicating	.00	.00	.00	.00 .000
430400	Printing	.00	.00	22.00	.00 .000
515000	Other Service	414.00	414.00	.00	.00 .000
518900	Distributed Reserve	175,000.00	175,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	2,512.00	.00 .000
522000	Mileage	.00	.00	79.00	.00 .000
551300	Telephone	.00	.00	.00	.00 .000
564000	Repair and Maintenance of Equipment	1,465.00	1,465.00	.00	.00 .000
581000	Multiuser Software License	.00	.00	501.00	.00 .000
588000	Postage	.00	.00	27.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	7,593.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	651.00	.00 .000

ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6420	Disabled Student Programs and Servi				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
768900	Distr Reserve - Paymt to Student	150,000.00	150,000.00	.00	.00 .000
862300	Disabled Students Programs & Svcs	1,694,843.00	1,694,843.00	1,402,814.00	.00 .000
TOTAL:	Location not budgeted	3,389,686.00	3,389,686.00	2,805,628.00	.00 .000
TOTAL:	Activity not budgeted	3,389,686.00	3,389,686.00	2,805,628.00	.00 .000
TOTAL:	Disabled Student Programs and Servi				
	Total revenues	1,694,843.00	1,694,843.00	1,402,814.00	.00 .000
	Total labor	1,227,299.00	1,227,299.00	1,385,755.00	.00 .000
	Total expense	467,544.00	467,544.00	17,059.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
6440	Health Services				
#####	Activity not budgeted				
#####	Location not budgeted				
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:	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

ORGANIZATION: 531800 DSPS: Special Services  
 FUND: 225318 DSPS: Special Services Office

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	DSPS: Special Services Office					
	Total revenues	1,694,843.00	1,694,843.00	1,402,814.00	.00	.000
	Total labor	1,227,299.00	1,227,299.00	1,385,755.00	.00	.000
	Total expense	467,544.00	467,544.00	17,059.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	DSPS: Special Services					
	Total revenues	1,694,843.00	1,694,843.00	1,402,814.00	.00	.000
	Total labor	1,684,745.00	1,684,745.00	1,827,240.00	.00	.000
	Total expense	467,544.00	467,544.00	17,059.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-457,446.00	-457,446.00	-441,485.00	.00	.000

ORGANIZATION: 531900 TANF  
 FUND: 225319 TANF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	.00	.00	28,850.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	190.00	.00	.000
322000	PERS-Classified	.00	.00	5,416.00	.00	.000
332000	OASDI-Classified	.00	.00	1,703.00	.00	.000
336000	Medicare-Classified	.00	.00	399.00	.00	.000
342000	HWB-Classified	.00	.00	5,915.00	.00	.000
352000	SUI-Classified	.00	.00	14.00	.00	.000
362000	WCI-Classified	.00	.00	550.00	.00	.000
430100	Supplies and Materials	12,149.00	12,149.00	4,418.00	.00	.000
430300	Duplicating	.00	.00	494.00	.00	.000
430400	Printing	.00	.00	1,967.00	.00	.000
514000	Lecturers/Performing Artists/Presen	3,000.00	3,000.00	855.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	2,185.00	.00	.000
522000	Mileage	.00	.00	114.00	.00	.000
581000	Multiuser Software License	.00	.00	641.00	.00	.000
582000	Other Services	4,000.00	4,000.00	2,850.00	.00	.000
584000	Advertising	.00	.00	15,409.00	.00	.000
588000	Postage	.00	.00	33.00	.00	.000
761000	Other Payments to Students Books/Su	50,000.00	50,000.00	2,709.00	.00	.000
814000	Temporary Assistance For Needy Fami	74,149.00	74,149.00	74,712.00	.00	.000
TOTAL:	Location not budgeted	148,298.00	148,298.00	149,424.00	.00	.000
TOTAL:	Activity not budgeted	148,298.00	148,298.00	149,424.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	74,149.00	74,149.00	74,712.00	.00	.000
	Total labor	.00	.00	43,037.00	.00	.000
	Total expense	74,149.00	74,149.00	31,675.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	TANF					
	Total revenues	74,149.00	74,149.00	74,712.00	.00	.000
	Total labor	.00	.00	43,037.00	.00	.000
	Total expense	74,149.00	74,149.00	31,675.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	TANF					
	Total revenues	74,149.00	74,149.00	74,712.00	.00	.000
	Total labor	.00	.00	43,037.00	.00	.000
	Total expense	74,149.00	74,149.00	31,675.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	50,000.00	50,000.00	57,500.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	5,000.00	.00	.000
TOTAL:	Location not budgeted	55,000.00	55,000.00	62,500.00	.00	.000
TOTAL:	Activity not budgeted	55,000.00	55,000.00	62,500.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	62,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-62,500.00	.00	.000
TOTAL:	Calworks - On Campus					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	55,000.00	55,000.00	62,500.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-62,500.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 221300 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231100	Student Help	115,000.00	115,000.00	110,000.00	.00	.000
362000	WCI-Classified	5,000.00	5,000.00	2,200.00	.00	.000
TOTAL:	Location not budgeted	120,000.00	120,000.00	112,200.00	.00	.000
TOTAL:	Activity not budgeted	120,000.00	120,000.00	112,200.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,000.00	120,000.00	112,200.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-120,000.00	-120,000.00	-112,200.00	.00	.000
TOTAL:	Calworks					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	120,000.00	120,000.00	112,200.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-120,000.00	-120,000.00	-112,200.00	.00	.000

ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00 .000
124000	Noninstructional Adjunct	55,000.00	55,000.00	78,000.00	.00 .000
127000	Noninstructional Reassigned	125,694.00	125,694.00	116,179.00	.00 .000
213000	Classified Monthly Salaries	37,988.00	37,988.00	35,134.00	.00 .000
231200	Relief or Extra Help Hourly	52,650.00	52,650.00	28,000.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	12,597.00	.00 .000
318900	Distributed Reserve	4,474.00	4,474.00	1,106.00	.00 .000
322000	PERS-Classified	8,703.00	8,703.00	7,273.00	.00 .000
323000	PERS-Academic Noninstructional	41,397.00	41,397.00	24,050.00	.00 .000
332000	OASDI-Classified	2,356.00	2,356.00	2,179.00	.00 .000
333000	OASDI-Academic Noninstructional	11,203.00	11,203.00	7,204.00	.00 .000
336000	Medicare-Classified	1,315.00	1,315.00	2,047.00	.00 .000
337000	Medicare-Academic Noninstructional	2,620.00	2,620.00	1,685.00	.00 .000
342000	HWB-Classified	9,987.00	9,987.00	10,770.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	21,224.00	.00 .000
352000	SUI-Classified	454.00	454.00	32.00	.00 .000
353100	SUI-Academic Noninstructional	903.00	903.00	98.00	.00 .000
362000	WCI-Classified	1,813.00	1,813.00	1,263.00	.00 .000
363000	WCI-Academic Noninstructional	3,614.00	3,614.00	3,884.00	.00 .000
382000	APPLE-Classified	1,975.00	1,975.00	1,050.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00 .000
525000	Student Travel	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	503,859.00	503,859.00	465,975.00	.00 .000
TOTAL:	Location not budgeted	887,718.00	887,718.00	819,750.00	.00 .000
TOTAL:	Activity not budgeted	887,718.00	887,718.00	819,750.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	503,859.00	503,859.00	465,975.00	.00 .000
	Total labor	383,859.00	383,859.00	353,775.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	120,000.00	120,000.00	112,200.00	.00 .000

ORGANIZATION: 532000 Calworks  
 FUND: 225320 Calworks

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Calworks					
	Total revenues	503,859.00	503,859.00	465,975.00	.00	.000
	Total labor	383,859.00	383,859.00	353,775.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	120,000.00	120,000.00	112,200.00	.00	.000
TOTAL:	Calworks					
	Total revenues	503,859.00	503,859.00	465,975.00	.00	.000
	Total labor	558,859.00	558,859.00	528,475.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-55,000.00	-55,000.00	-62,500.00	.00	.000

ORGANIZATION: 532100 Calworks LA County  
 FUND: 215321 Calworks LA County

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6470	Job Placement Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
213000	Classified Monthly Salaries	44,595.00	44,595.00	43,465.00	.00 .000
318900	Distributed Reserve	354.00	354.00	.00	.00 .000
322000	PERS-Classified	10,217.00	10,217.00	8,998.00	.00 .000
332000	OASDI-Classified	2,765.00	2,765.00	2,696.00	.00 .000
336000	Medicare-Classified	647.00	647.00	631.00	.00 .000
342000	HWB-Classified	11,726.00	11,726.00	13,324.00	.00 .000
352000	SUI-Classified	223.00	223.00	23.00	.00 .000
362000	WCI-Classified	892.00	892.00	863.00	.00 .000
814000	Temporary Assistance For Needy Fami	71,419.00	71,419.00	70,000.00	.00 .000
TOTAL:	Location not budgeted	142,838.00	142,838.00	140,000.00	.00 .000
TOTAL:	Activity not budgeted	142,838.00	142,838.00	140,000.00	.00 .000
TOTAL:	Job Placement Services				
	Total revenues	71,419.00	71,419.00	70,000.00	.00 .000
	Total labor	71,419.00	71,419.00	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	71,419.00	71,419.00	70,000.00	.00 .000
	Total labor	71,419.00	71,419.00	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	71,419.00	71,419.00	70,000.00	.00 .000
	Total labor	71,419.00	71,419.00	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	20,000.00	.00	.000
815000	Student Financial Aid	20,000.00	20,000.00	20,000.00	.00	.000
TOTAL:	Location not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Activity not budgeted	40,000.00	40,000.00	40,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	20,000.00	20,000.00	20,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	20,000.00	20,000.00	20,000.00	.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	.00	.00	.00	.00	.000
TOTAL:	Direct Loans Parent Plus					
	Total revenues	20,000.00	20,000.00	20,000.00	.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	.00	.00	.00	.00	.000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	20,958.00	20,958.00	28,619.00	.00 .000
TOTAL:	Location not budgeted	22,158.00	22,158.00	29,819.00	.00 .000
TOTAL:	Activity not budgeted	22,158.00	22,158.00	29,819.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	20,958.00	20,958.00	28,619.00	.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	19,758.00	19,758.00	27,419.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	20,958.00	20,958.00	28,619.00	.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	19,758.00	19,758.00	27,419.00	.00 .000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	51,719.00	51,719.00	50,000.00	.00 .000
122000	Noninstructional Administrators/Sup	.00	.00	8,000.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	8,000.00	.00 .000
218900	Distributed Reserve	66,719.00	66,719.00	60,000.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	6,052.00	.00 .000
231400	Overtime Classified Monthly & Hourly	.00	.00	.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00 .000
318900	Distributed Reserve	48,548.00	48,548.00	46,829.00	.00 .000
322000	PERS-Classified	.00	.00	436.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	795.00	.00 .000
332000	OASDI-Classified	.00	.00	100.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	1,346.00	.00 .000
336000	Medicare-Classified	.00	.00	820.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	438.00	.00 .000
342000	HWB-Classified	.00	.00	445.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	1,799.00	.00 .000
352000	SUI-Classified	.00	.00	120.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	480.00	.00 .000
362000	WCI-Classified	.00	.00	1,409.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,825.00	.00 .000
382000	APPLE-Classified	.00	.00	200.00	.00 .000
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00 .000
418900	Distributed Reserve	45,000.00	45,000.00	50,000.00	.00 .000
430100	Supplies and Materials	.00	.00	737.00	.00 .000
430300	Duplicating	.00	.00	200.00	.00 .000
430400	Printing	.00	.00	100.00	.00 .000
512000	Consultants	.00	.00	20,000.00	.00 .000
518900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.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
551300	Telephone	.00	.00	1,235.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
582000	Other Services	.00	.00	1,658.00	.00 .000
588000	Postage	.00	.00	520.00	.00 .000

ORGANIZATION: 533000 Trio-Talent Search  
 FUND: 215330 Trio Talent Search

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00 .000
643000	Equipment Lease Purchases	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	.00	.00	.00	.00 .000
768900	Distr Reserve - Paymt to Student	.00	.00	.00	.00 .000
812000	Higher Education	261,986.00	261,986.00	313,544.00	.00 .000
TOTAL:	Location not budgeted	523,972.00	523,972.00	627,088.00	.00 .000
TOTAL:	Activity not budgeted	523,972.00	523,972.00	627,088.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	261,986.00	261,986.00	313,544.00	.00 .000
	Total labor	166,986.00	166,986.00	189,094.00	.00 .000
	Total expense	95,000.00	95,000.00	124,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Trio Talent Search				
	Total revenues	261,986.00	261,986.00	313,544.00	.00 .000
	Total labor	166,986.00	166,986.00	189,094.00	.00 .000
	Total expense	95,000.00	95,000.00	124,450.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Trio-Talent Search				
	Total revenues	282,944.00	282,944.00	342,163.00	.00 .000
	Total labor	166,986.00	166,986.00	189,094.00	.00 .000
	Total expense	96,200.00	96,200.00	125,650.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	19,758.00	19,758.00	27,419.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.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:	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: Math/Sci Summer Food					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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 Summer Fod 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: 533200 2020 LASIF-UPWARD BOUND  
 FUND: 235332 2020 LASIF-UPWARD BOUND

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	128,771.00	128,771.00	220,000.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	128,771.00	128,771.00	220,000.00	.00	.000
TOTAL:	Location not budgeted	257,542.00	257,542.00	440,000.00	.00	.000
TOTAL:	Activity not budgeted	257,542.00	257,542.00	440,000.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	128,771.00	128,771.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	128,771.00	128,771.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2020 LASIF-UPWARD BOUND					
	Total revenues	128,771.00	128,771.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	128,771.00	128,771.00	220,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2020 LASIF-UPWARD BOUND					
	Total revenues	128,771.00	128,771.00	220,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	128,771.00	128,771.00	220,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	24,848.00	24,848.00	22,200.00	.00	.000
TOTAL:	Location not budgeted	26,048.00	26,048.00	23,400.00	.00	.000
TOTAL:	Activity not budgeted	26,048.00	26,048.00	23,400.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	24,848.00	24,848.00	22,200.00	.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	23,648.00	23,648.00	21,000.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	24,848.00	24,848.00	22,200.00	.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	23,648.00	23,648.00	21,000.00	.00	.000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 215333 Upward Bound: Classic Rosemead

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	46,000.00	46,000.00	41,420.00	.00 .000
213000	Classified Monthly Salaries	69,000.00	69,000.00	62,164.00	.00 .000
218900	Distributed Reserve	10,000.00	10,000.00	10,000.00	.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	8,778.00	8,778.00	7,700.00	.00 .000
322000	PERS-Classified	12,900.00	12,900.00	12,900.00	.00 .000
332000	OASDI-Classified	3,900.00	3,900.00	3,900.00	.00 .000
336000	Medicare-Classified	950.00	950.00	950.00	.00 .000
337000	Medicare-Academic Noninstructional	692.00	692.00	650.00	.00 .000
342000	HWB-Classified	25,762.00	25,762.00	21,500.00	.00 .000
343000	HWB-Academic Noninstructional	12,975.00	12,975.00	10,800.00	.00 .000
352000	SUI-Classified	40.00	40.00	40.00	.00 .000
353100	SUI-Academic Noninstructional	50.00	50.00	50.00	.00 .000
362000	WCI-Classified	1,300.00	1,300.00	1,300.00	.00 .000
363000	WCI-Academic Noninstructional	956.00	956.00	900.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
418900	Distributed Reserve	30,434.00	30,434.00	30,000.00	.00 .000
430100	Supplies and Materials	18,325.00	18,325.00	11,943.00	.00 .000
430300	Duplicating	1,390.00	1,390.00	700.00	.00 .000
430400	Printing	910.00	910.00	500.00	.00 .000
512000	Consultants	18,384.00	18,384.00	5,000.00	.00 .000
518900	Distributed Reserve	37,416.00	37,416.00	48,832.00	.00 .000
521000	Conferences, Seminars, Workshops, R	240.00	240.00	.00	.00 .000
522000	Mileage	.00	.00	.00	.00 .000
525000	Student Travel	96.00	96.00	.00	.00 .000
551300	Telephone	1,200.00	1,200.00	1,200.00	.00 .000
581000	Multiuser Software License	3,200.00	3,200.00	1,600.00	.00 .000
588000	Postage	584.00	584.00	500.00	.00 .000
643000	Equipment Lease Purchases	1,226.00	1,226.00	250.00	.00 .000
750000	Student Financial Aid	3,485.00	3,485.00	2,500.00	.00 .000
762000	Other Payments to Students Other Se	400.00	400.00	200.00	.00 .000
812000	Higher Education	310,593.00	310,593.00	277,499.00	.00 .000
TOTAL:	Location not budgeted	621,186.00	621,186.00	554,998.00	.00 .000
TOTAL:	Activity not budgeted	621,186.00	621,186.00	554,998.00	.00 .000

ORGANIZATION: 533300 Upward Bound: Classic Rosemead  
 FUND: 215333 Upward Bound: Classic Rosemead

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	310,593.00	310,593.00	277,499.00	.00	.000
	Total labor	193,303.00	193,303.00	174,274.00	.00	.000
	Total expense	117,290.00	117,290.00	103,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	310,593.00	310,593.00	277,499.00	.00	.000
	Total labor	193,303.00	193,303.00	174,274.00	.00	.000
	Total expense	117,290.00	117,290.00	103,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Upward Bound: Classic Rosemead					
	Total revenues	335,441.00	335,441.00	299,699.00	.00	.000
	Total labor	193,303.00	193,303.00	174,274.00	.00	.000
	Total expense	118,490.00	118,490.00	104,425.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	23,648.00	23,648.00	21,000.00	.00	.000

ORGANIZATION: 533400 Upward Bound: M/S El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	95,966.00	95,966.00	27,985.00	.00	.000
TOTAL:	Location not budgeted	97,166.00	97,166.00	29,185.00	.00	.000
TOTAL:	Activity not budgeted	97,166.00	97,166.00	29,185.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	95,966.00	95,966.00	27,985.00	.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	94,766.00	94,766.00	26,785.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	95,966.00	95,966.00	27,985.00	.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	94,766.00	94,766.00	26,785.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	46,000.00	46,000.00	37,000.00	.00	.000
122000	Noninstructional Administrators/Sup	.00	.00	9,000.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	5,000.00	.00	.000
218900	Distributed Reserve	60,000.00	60,000.00	57,000.00	.00	.000
231100	Student Help	.00	.00	1,500.00	.00	.000
231200	Relief or Extra Help Hourly	.00	.00	15,000.00	.00	.000
231400	Overtime Classified Monthly & Hourly	30.00	30.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	1,000.00	.00	.000
318900	Distributed Reserve	30,000.00	30,000.00	30,000.00	.00	.000
322000	PERS-Classified	.00	.00	2,500.00	.00	.000
332000	OASDI-Classified	.00	.00	1,000.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	406.00	406.00	500.00	.00	.000
337000	Medicare-Academic Noninstructional	26.00	26.00	100.00	.00	.000
342000	HWB-Classified	.00	.00	4,000.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	2,000.00	.00	.000
352000	SUI-Classified	390.00	390.00	25.00	.00	.000
353100	SUI-Academic Noninstructional	107.00	107.00	15.00	.00	.000
362000	WCI-Classified	.00	.00	650.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	150.00	.00	.000
382000	APPLE-Classified	181.00	181.00	500.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.00	.00	.00	.00	.000
418900	Distributed Reserve	63,000.00	63,000.00	63,000.00	.00	.000
430100	Supplies and Materials	4,326.00	4,326.00	5,866.00	.00	.000
430300	Duplicating	62.00	62.00	.00	.00	.000
430400	Printing	325.00	325.00	200.00	.00	.000
512000	Consultants	2,640.00	2,640.00	15,000.00	.00	.000
514000	Lecturers/Performing Artists/Presen	.00	.00	.00	.00	.000
518900	Distributed Reserve	156,412.00	156,412.00	88,556.00	.00	.000
521000	Conferences, Seminars, Workshops, R	10.00	10.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
525000	Student Travel	3,212.00	3,212.00	.00	.00	.000
551300	Telephone	1,983.00	1,983.00	.00	.00	.000
564000	Repair and Maintenance of Equipment	.00	.00	.00	.00	.000
581000	Multiuser Software License	6.00	6.00	.00	.00	.000
582000	Other Services	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
588000	Postage	60.00	60.00	.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
643000	Equipment Lease Purchases	975.00	975.00	250.00	.00 .000
750000	Student Financial Aid	.00	.00	.00	.00 .000
762000	Other Payments to Students Other Se	4,780.00	4,780.00	10,000.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
812000	Higher Education	374,931.00	374,931.00	349,812.00	.00 .000
TOTAL:	Location not budgeted	749,862.00	749,862.00	699,624.00	.00 .000
TOTAL:	Activity not budgeted	749,862.00	749,862.00	699,624.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	374,931.00	374,931.00	349,812.00	.00 .000
	Total labor	137,140.00	137,140.00	166,940.00	.00 .000
	Total expense	237,791.00	237,791.00	182,872.00	.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	374,931.00	374,931.00	349,812.00	.00 .000
	Total labor	137,140.00	137,140.00	166,940.00	.00 .000
	Total expense	237,791.00	237,791.00	182,872.00	.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	470,897.00	470,897.00	377,797.00	.00 .000
	Total labor	137,140.00	137,140.00	166,940.00	.00 .000
	Total expense	238,991.00	238,991.00	184,072.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	94,766.00	94,766.00	26,785.00	.00 .000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	91,613.00	91,613.00	.00	.00	.000
231200	Relief or Extra Help Hourly	5,364.00	5,364.00	.00	.00	.000
318900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
322000	PERS-Classified	4,450.00	4,450.00	.00	.00	.000
332000	OASDI-Classified	2,100.00	2,100.00	.00	.00	.000
336000	Medicare-Classified	550.00	550.00	.00	.00	.000
342000	HWB-Classified	2,808.00	2,808.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	750.00	750.00	.00	.00	.000
382000	APPLE-Classified	140.00	140.00	.00	.00	.000
418900	Distributed Reserve	50,000.00	50,000.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	118,517.00	118,517.00	.00	.00	.000
518900	Distributed Reserve	60,000.00	60,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
522000	Mileage	575.00	575.00	.00	.00	.000
819900	Other Federal Revenues	5,949.00	5,949.00	.00	.00	.000
TOTAL:	Location not budgeted	382,866.00	382,866.00	.00	.00	.000
TOTAL:	Activity not budgeted	382,866.00	382,866.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	5,949.00	5,949.00	.00	.00	.000
	Total labor	147,825.00	147,825.00	.00	.00	.000
	Total expense	229,092.00	229,092.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,968.00	-370,968.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	5,949.00	5,949.00	.00	.00	.000
	Total labor	147,825.00	147,825.00	.00	.00	.000
	Total expense	229,092.00	229,092.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-370,968.00	-370,968.00	.00	.00	.000

ORGANIZATION: 533500 Small Business Dev Ctr-SBDC  
 FUND: 215335 Small Business Dev Ctr-SBDC

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	31,636.00	31,636.00	.00	.00	.000
213000	Classified Monthly Salaries	28,488.00	28,488.00	.00	.00	.000
322000	PERS-Classified	5,786.00	5,786.00	.00	.00	.000
332000	OASDI-Classified	3,912.00	3,912.00	.00	.00	.000
336000	Medicare-Classified	915.00	915.00	.00	.00	.000
342000	HWB-Classified	3,808.00	3,808.00	.00	.00	.000
352000	SUI-Classified	1,001.00	1,001.00	.00	.00	.000
362000	WCI-Classified	1,185.00	1,185.00	.00	.00	.000
372000	CILB-Classified	5,334.00	5,334.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	36,923.00	36,923.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,000.00	1,000.00	.00	.00	.000
522000	Mileage	.00	.00	.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
819900	Other Federal Revenues	119,988.00	119,988.00	.00	.00	.000
TOTAL:	Location not budgeted	239,976.00	239,976.00	.00	.00	.000
TOTAL:	Activity not budgeted	239,976.00	239,976.00	.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	119,988.00	119,988.00	.00	.00	.000
	Total labor	82,065.00	82,065.00	.00	.00	.000
	Total expense	37,923.00	37,923.00	.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	119,988.00	119,988.00	.00	.00	.000
	Total labor	82,065.00	82,065.00	.00	.00	.000
	Total expense	37,923.00	37,923.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	125,937.00	125,937.00		.00	.000
	Total labor	229,890.00	229,890.00		.00	.000
	Total expense	267,015.00	267,015.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	-370,968.00	-370,968.00		.00	.000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 220010 Matriculation

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6320	Matriculation and Student Assessmen					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	115,000.00	115,000.00	178,324.00	.00 .000
124000	Noninstructional Adjunct	44,000.00	44,000.00	85,000.00	.00 .000
127000	Noninstructional Reassigned	27,743.00	27,743.00	24,837.00	.00 .000
142000	Stipends	5,400.00	5,400.00	.00	.00 .000
212000	Classified Management Salaries	226,005.00	226,005.00	210,218.00	.00 .000
212500	Classified Supervision	37,799.00	37,799.00	35,271.00	.00 .000
212700	Confidential	.00	.00	22,313.00	.00 .000
213000	Classified Monthly Salaries	180,795.00	180,795.00	159,049.00	.00 .000
218900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
231100	Student Help	20,000.00	20,000.00	95,380.00	.00 .000
231200	Relief or Extra Help Hourly	200,000.00	200,000.00	200,000.00	.00 .000
231400	Overtime Classified Monthly & Hourl	1,000.00	1,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	32,695.00	32,695.00	35,828.00	.00 .000
318900	Distributed Reserve	160,207.00	160,207.00	.00	.00 .000
322000	PERS-Classified	111,857.00	111,857.00	88,362.00	.00 .000
323000	PERS-Academic Noninstructional	.00	.00	13,730.00	.00 .000
332000	OASDI-Classified	32,565.00	32,565.00	26,468.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	4,113.00	.00 .000
336000	Medicare-Classified	10,447.00	10,447.00	9,093.00	.00 .000
337000	Medicare-Academic Noninstructional	3,403.00	3,403.00	4,180.00	.00 .000
342000	HWB-Classified	116,676.00	116,676.00	107,882.00	.00 .000
343000	HWB-Academic Noninstructional	30,429.00	30,429.00	32,897.00	.00 .000
352000	SUI-Classified	4,223.00	4,223.00	318.00	.00 .000
353100	SUI-Academic Noninstructional	1,139.00	1,139.00	146.00	.00 .000
362000	WCI-Classified	13,892.00	13,892.00	14,541.00	.00 .000
363000	WCI-Academic Noninstructional	4,555.00	4,555.00	5,764.00	.00 .000
372000	CILB-Classified	.00	.00	.00	.00 .000
382000	APPLE-Classified	9,000.00	9,000.00	7,500.00	.00 .000
383000	APPLE-Other Academic Noninstruction	2,000.00	2,000.00	.00	.00 .000
418900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
430100	Supplies and Materials	4,000.00	4,000.00	20,000.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
430300	Duplicating	.00	.00	2,600.00	.00 .000
430400	Printing	.00	.00	260.00	.00 .000
512000	Consultants	120,000.00	120,000.00	45,000.00	.00 .000
514000	Lecturers/Performing Artists/Presen	20,000.00	20,000.00	11,000.00	.00 .000
518900	Distributed Reserve	200,000.00	200,000.00	.00	.00 .000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 225337 Student Equity Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6320	Matriculation and Student Assessmen				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
521000	Conferences, Seminars, Workshops, R	100,000.00	100,000.00	50,000.00	.00 .000
522000	Mileage	.00	.00	100.00	.00 .000
525000	Student Travel	.00	.00	50,000.00	.00 .000
531000	Dues and Membership	.00	.00	.00	.00 .000
581000	Multiuser Software License	150,000.00	150,000.00	185,000.00	.00 .000
582000	Other Services	70,000.00	70,000.00	40,000.00	.00 .000
584000	Advertising	.00	.00	.00	.00 .000
588000	Postage	2,000.00	2,000.00	.00	.00 .000
631000	Library Books	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	1,000.00	.00 .000
641100	Computer Equipment between \$500-499	8,000.00	8,000.00	5,500.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
761000	Other Payments to Students Books/Su	1,200.00	1,200.00	10,000.00	.00 .000
762000	Other Payments to Students Other Se	15,000.00	15,000.00	7,500.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	6,500.00	.00 .000
862600	Matriculation	2,281,030.00	2,281,030.00	1,795,674.00	.00 .000
TOTAL:	Location not budgeted	4,562,060.00	4,562,060.00	3,591,348.00	.00 .000
TOTAL:	Activity not budgeted	4,562,060.00	4,562,060.00	3,591,348.00	.00 .000
TOTAL:	Matriculation and Student Assessmen				
	Total revenues	2,281,030.00	2,281,030.00	1,795,674.00	.00 .000
	Total labor	1,490,830.00	1,490,830.00	1,361,214.00	.00 .000
	Total expense	790,200.00	790,200.00	434,460.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Equity Program				
	Total revenues	2,281,030.00	2,281,030.00	1,795,674.00	.00 .000
	Total labor	1,490,830.00	1,490,830.00	1,361,214.00	.00 .000
	Total expense	790,200.00	790,200.00	434,460.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	.00	.00	412,674.00	.00 .000
862600	Matriculation	.00	.00	412,674.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	825,348.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	825,348.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	.00	.00	412,674.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	412,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	.00	.00	412,674.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	412,674.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 533700 Student Equity Program  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Equity Program					
	Total revenues	2,281,030.00	2,281,030.00	2,208,348.00	.00	.000
	Total labor	1,490,830.00	1,490,830.00	1,361,214.00	.00	.000
	Total expense	790,200.00	790,200.00	847,134.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,887.00	1,887.00	11,977.00	.00	.000
318900	Distributed Reserve	.00	.00	149.00	.00	.000
336000	Medicare-Classified	17.00	17.00	33.00	.00	.000
352000	SUI-Classified	19.00	19.00	10.00	.00	.000
362000	WCI-Classified	294.00	294.00	250.00	.00	.000
382000	APPLE-Classified	64.00	64.00	450.00	.00	.000
430100	Supplies and Materials	50.00	50.00	150.00	.00	.000
430300	Duplicating	50.00	50.00	200.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,515.00	2,515.00	2,600.00	.00	.000
588000	Postage	100.00	100.00	100.00	.00	.000
750000	Student Financial Aid	2,315.00	2,315.00	92,493.00	.00	.000
768900	Distr Reserve - Paymt to Student	3,000.00	3,000.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	10,311.00	10,311.00	108,412.00	.00	.000
TOTAL:	Location not budgeted	20,622.00	20,622.00	216,824.00	.00	.000
TOTAL:	Activity not budgeted	20,622.00	20,622.00	216,824.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	10,311.00	10,311.00	108,412.00	.00	.000
	Total labor	2,281.00	2,281.00	12,869.00	.00	.000
	Total expense	8,030.00	8,030.00	95,543.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					
	Total revenues	10,311.00	10,311.00	108,412.00	.00	.000
	Total labor	2,281.00	2,281.00	12,869.00	.00	.000
	Total expense	8,030.00	8,030.00	95,543.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	2019 LASIF: Upward Bound					

ORGANIZATION: 534300 2019 LASIF: Upward Bound  
 FUND: 235343 2019 LASIF: Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	10,311.00	10,311.00	108,412.00	.00	.000
	Total labor	2,281.00	2,281.00	12,869.00	.00	.000
	Total expense	8,030.00	8,030.00	95,543.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
121000	Noninstructional Contract Overload	.00	.00	.00	.00 .000
123000	Noninstructional Other	148,947.00	148,947.00	55,885.00	.00 .000
124000	Noninstructional Adjunct	55,288.00	55,288.00	55,184.00	.00 .000
213000	Classified Monthly Salaries	75,092.00	75,092.00	71,511.00	.00 .000
218900	Distributed Reserve	83,000.00	83,000.00	20,000.00	.00 .000
231100	Student Help	7,500.00	7,500.00	7,500.00	.00 .000
231200	Relief or Extra Help Hourly	7,500.00	7,500.00	7,500.00	.00 .000
231400	Overtime Classified Monthly & Hourly	390.00	390.00	15.00	.00 .000
313000	STRS-Academic Noninstructional	141,200.00	141,200.00	5,587.00	.00 .000
318900	Distributed Reserve	46,405.00	46,405.00	47,455.00	.00 .000
322000	PERS-Classified	7,235.00	7,235.00	12,750.00	.00 .000
332000	OASDI-Classified	2,424.00	2,424.00	3,900.00	.00 .000
336000	Medicare-Classified	482.00	482.00	1,400.00	.00 .000
337000	Medicare-Academic Noninstructional	105.00	105.00	800.00	.00 .000
342000	HWB-Classified	2,158.00	2,158.00	21,724.00	.00 .000
343000	HWB-Academic Noninstructional	5,857.00	5,857.00	5,857.00	.00 .000
352000	SUI-Classified	70.00	70.00	135.00	.00 .000
353100	SUI-Academic Noninstructional	31.00	31.00	100.00	.00 .000
362000	WCI-Classified	472.00	472.00	1,750.00	.00 .000
363000	WCI-Academic Noninstructional	1,000.00	1,000.00	841.00	.00 .000
382000	APPLE-Classified	404.00	404.00	300.00	.00 .000
418900	Distributed Reserve	20,000.00	20,000.00	16,930.00	.00 .000
430100	Supplies and Materials	1,200.00	1,200.00	1,200.00	.00 .000
430300	Duplicating	566.00	566.00	566.00	.00 .000
430400	Printing	4,050.00	4,050.00	4,050.00	.00 .000
514000	Lecturers/Performing Artists/Presen	3,100.00	3,100.00	3,100.00	.00 .000
515000	Other Service	600.00	600.00	.00	.00 .000
518900	Distributed Reserve	69,184.00	69,184.00	50,000.00	.00 .000
521000	Conferences, Seminars, Workshops, R	13,356.00	13,356.00	13,706.00	.00 .000
522000	Mileage	715.00	715.00	715.00	.00 .000
525000	Student Travel	67,071.00	67,071.00	67,071.00	.00 .000
581000	Multiuser Software License	1,602.00	1,602.00	3,201.00	.00 .000
588000	Postage	281.00	281.00	700.00	.00 .000
761000	Other Payments to Students Books/Su	48,918.00	48,918.00	59,773.00	.00 .000
762000	Other Payments to Students Other Se	352,051.00	352,051.00	205,675.00	.00 .000
765000	Other Payments to Students Transpor	1,000.00	1,000.00	1,000.00	.00 .000
768900	Distr Reserve - Paymt to Student	49,927.00	49,927.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862100	Coop Agencies Resources for Educat	1,219,181.00	1,219,181.00	747,881.00	.00	.000
TOTAL:	Location not budgeted	2,438,362.00	2,438,362.00	1,495,762.00	.00	.000
TOTAL:	Activity not budgeted	2,438,362.00	2,438,362.00	1,495,762.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,219,181.00	1,219,181.00	747,881.00	.00	.000
	Total labor	585,560.00	585,560.00	320,194.00	.00	.000
	Total expense	633,621.00	633,621.00	427,687.00	.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	1,219,181.00	1,219,181.00	747,881.00	.00	.000
	Total labor	585,560.00	585,560.00	320,194.00	.00	.000
	Total expense	633,621.00	633,621.00	427,687.00	.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: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862100	Coop Agencies Resources for Educat	.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
TOTAL:	Student Financial Aid Current Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 535400 CAFYES: Coop Agn Foster Yth Ed Sprt  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862100	Coop Agencies Resources for Educat	.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
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CAFYES: Coop Agn Foster Yth Ed Sprt					
	Total revenues	1,219,181.00	1,219,181.00	747,881.00	.00	.000
	Total labor	585,560.00	585,560.00	320,194.00	.00	.000
	Total expense	633,621.00	633,621.00	427,687.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	1,385.00	1,385.00	.00	.00	.000
TOTAL:	Location not budgeted	1,385.00	1,385.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,385.00	1,385.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	1,385.00	1,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,385.00	1,385.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,385.00	1,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,385.00	1,385.00	.00	.00	.000

ORGANIZATION: 535500 BUILD PODER  
 FUND: 215355 BUILD PODER

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	2,129.00	2,129.00	.00	.00 .000
142000	Stipends	.00	.00	1,750.00	.00 .000
218900	Distributed Reserve	2,628.00	2,628.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	280.00	280.00	280.00	.00 .000
313000	STRS-Academic Noninstructional	238.00	238.00	46.00	.00 .000
318900	Distributed Reserve	2,000.00	2,000.00	.00	.00 .000
336000	Medicare-Classified	37.00	37.00	37.00	.00 .000
337000	Medicare-Academic Noninstructional	54.00	54.00	52.00	.00 .000
352000	SUI-Classified	15.00	15.00	15.00	.00 .000
353100	SUI-Academic Noninstructional	19.00	19.00	22.00	.00 .000
362000	WCI-Classified	57.00	57.00	57.00	.00 .000
363000	WCI-Academic Noninstructional	75.00	75.00	110.00	.00 .000
382000	APPLE-Classified	41.00	41.00	41.00	.00 .000
383000	APPLE-Other Academic Noninstruction	14.00	14.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	3,628.00	3,628.00	.00	.00 .000
430100	Supplies and Materials	2,665.00	2,665.00	664.00	.00 .000
518900	Distributed Reserve	1,007.00	1,007.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	90.00	90.00	1,357.00	.00 .000
525000	Student Travel	.00	.00	2,881.00	.00 .000
648900	Distributed Reserve	.00	.00	4,558.00	.00 .000
819900	Other Federal Revenues	14,977.00	14,977.00	11,870.00	.00 .000
TOTAL:	Location not budgeted	29,954.00	29,954.00	23,740.00	.00 .000
TOTAL:	Activity not budgeted	29,954.00	29,954.00	23,740.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	14,977.00	14,977.00	11,870.00	.00 .000
	Total labor	7,587.00	7,587.00	2,410.00	.00 .000
	Total expense	7,390.00	7,390.00	9,460.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	BUILD PODER					
	Total revenues	14,977.00	14,977.00	11,870.00	.00	.000
	Total labor	7,587.00	7,587.00	2,410.00	.00	.000
	Total expense	7,390.00	7,390.00	9,460.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	BUILD PODER					
	Total revenues	16,362.00	16,362.00	11,870.00	.00	.000
	Total labor	7,587.00	7,587.00	2,410.00	.00	.000
	Total expense	7,390.00	7,390.00	9,460.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,385.00	1,385.00	.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	75,000.00	.00	.000
862100	Coop Agencies Resources for Educat	75,000.00	75,000.00	75,000.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	150,000.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	75,000.00	75,000.00	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	75,000.00	.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	75,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	75,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 535600 CAFYES Grants  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	.00	.00	.00	.00 .000
862100	Coop Agencies Resources for Educat	.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
TOTAL:	Student Financial Aid Prior 1 Year				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CAFYES Grants				
	Total revenues	75,000.00	75,000.00	75,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	75,000.00	75,000.00	75,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	8,101.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	8,101.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	8,101.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	8,101.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,101.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	.00	.00	8,101.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	8,101.00	.00	.000

ORGANIZATION: 535700 CSULA STEM Ed. Consortium  
 FUND: 215357 CSULA STEM Ed. Consortium

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
127000	Noninstructional Reassigned	.00	.00	29,694.00	.00 .000
142000	Stipends	.00	.00	22,454.00	.00 .000
213000	Classified Monthly Salaries	.00	.00	1,266.00	.00 .000
313000	STRS-Academic Noninstructional	.00	.00	7,433.00	.00 .000
322000	PERS-Classified	.00	.00	392.00	.00 .000
333000	OASDI-Academic Noninstructional	.00	.00	131.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	832.00	.00 .000
342000	HWB-Classified	.00	.00	58.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	9,455.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	39.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	1,159.00	.00 .000
383000	APPLE-Other Academic Noninstruction	.00	.00	30.00	.00 .000
430100	Supplies and Materials	.00	.00	11,353.00	.00 .000
521000	Conferences, Seminars, Workshops, R	.00	.00	5,238.00	.00 .000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00 .000
819900	Other Federal Revenues	.00	.00	89,534.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	179,068.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	179,068.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	89,534.00	.00 .000
	Total labor	.00	.00	72,943.00	.00 .000
	Total expense	.00	.00	16,591.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CSULA STEM Ed. Consortium				
	Total revenues	.00	.00	89,534.00	.00 .000
	Total labor	.00	.00	72,943.00	.00 .000
	Total expense	.00	.00	16,591.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
TOTAL:	CSULA STEM Ed. Consortium				
	Total revenues	.00	.00	97,635.00	.00 .000
	Total labor	.00	.00	72,943.00	.00 .000
	Total expense	.00	.00	16,591.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	8,101.00	.00 .000

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	20,910.00	20,910.00	26,453.00	.00 .000
TOTAL:	Location not budgeted	22,110.00	22,110.00	27,653.00	.00 .000
TOTAL:	Activity not budgeted	22,110.00	22,110.00	27,653.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	20,910.00	20,910.00	26,453.00	.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	19,710.00	19,710.00	25,253.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	20,910.00	20,910.00	26,453.00	.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	19,710.00	19,710.00	25,253.00	.00 .000

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
118900	Distributed Reserve	52,000.00	52,000.00	50,000.00	.00	.000	
122000	Noninstructional Administrators/Sup	.00	.00	8,000.00	.00	.000	
213000	Classified Monthly Salaries	.00	.00	8,000.00	.00	.000	
218900	Distributed Reserve	63,000.00	63,000.00	60,000.00	.00	.000	
231100	Student Help	.00	.00	.00	.00	.000	
231200	Relief or Extra Help Hourly	.00	.00	6,052.00	.00	.000	
231400	Overtime Classified Monthly & Hourl	.00	.00	.00	.00	.000	
318900	Distributed Reserve	47,388.00	47,388.00	46,829.00	.00	.000	
322000	PERS-Classified	.00	.00	436.00	.00	.000	
323000	PERS-Academic Noninstructional	.00	.00	795.00	.00	.000	
332000	OASDI-Classified	.00	.00	100.00	.00	.000	
333000	OASDI-Academic Noninstructional	.00	.00	1,346.00	.00	.000	
336000	Medicare-Classified	.00	.00	820.00	.00	.000	
337000	Medicare-Academic Noninstructional	.00	.00	438.00	.00	.000	
342000	HWB-Classified	.00	.00	1,800.00	.00	.000	
343000	HWB-Academic Noninstructional	.00	.00	1,800.00	.00	.000	
352000	SUI-Classified	.00	.00	120.00	.00	.000	
353100	SUI-Academic Noninstructional	.00	.00	480.00	.00	.000	
362000	WCI-Classified	.00	.00	1,409.00	.00	.000	
363000	WCI-Academic Noninstructional	.00	.00	1,825.00	.00	.000	
382000	APPLE-Classified	.00	.00	200.00	.00	.000	
418900	Distributed Reserve	50,000.00	50,000.00	50,000.00	.00	.000	
430100	Supplies and Materials	.00	.00	8,088.00	.00	.000	
430300	Duplicating	.00	.00	200.00	.00	.000	
430400	Printing	.00	.00	100.00	.00	.000	
512000	Consultants	.00	.00	21,375.00	.00	.000	
518900	Distributed Reserve	49,000.00	49,000.00	50,000.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	.00	.00	800.00	.00	.000	
522000	Mileage	.00	.00	100.00	.00	.000	
525000	Student Travel	.00	.00	1,000.00	.00	.000	
551300	Telephone	.00	.00	2,000.00	.00	.000	
581000	Multiuser Software License	.00	.00	400.00	.00	.000	
582000	Other Services	.00	.00	5,000.00	.00	.000	
588000	Postage	.00	.00	100.00	.00	.000	
641100	Computer Equipment between \$500-499	.00	.00	540.00	.00	.000	
643000	Equipment Lease Purchases	.00	.00	527.00	.00	.000	
761000	Other Payments to Students Books/Su	.00	.00	.00	.00	.000	

ORGANIZATION: 536000 Talent Search Prg - El Monte  
 FUND: 215360 Talent Search Prg - El Monte

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
812000	Higher Education	261,388.00	261,388.00	330,680.00	.00 .000
TOTAL:	Location not budgeted	522,776.00	522,776.00	661,360.00	.00 .000
TOTAL:	Activity not budgeted	522,776.00	522,776.00	661,360.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	261,388.00	261,388.00	330,680.00	.00 .000
	Total labor	162,388.00	162,388.00	190,450.00	.00 .000
	Total expense	99,000.00	99,000.00	140,230.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Talent Search Prg - El Monte				
	Total revenues	261,388.00	261,388.00	330,680.00	.00 .000
	Total labor	162,388.00	162,388.00	190,450.00	.00 .000
	Total expense	99,000.00	99,000.00	140,230.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Talent Search Prg - El Monte				
	Total revenues	282,298.00	282,298.00	357,133.00	.00 .000
	Total labor	162,388.00	162,388.00	190,450.00	.00 .000
	Total expense	100,200.00	100,200.00	141,430.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	19,710.00	19,710.00	25,253.00	.00 .000

ORGANIZATION: 536100 Nat Sci Foundat - eCURE  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6020	Course and Curriculum Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430300	Duplicating	.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:	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:	Nat Sci Foundat - eCURE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.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	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: 536200 2017 LASIF-Upward Bound  
 FUND: 235362 2017 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
531000	Dues and Membership	.00	.00	.00	.00	.000
588000	Postage	.00	.00	.00	.00	.000
762000	Other Payments to Students Other Se	.00	.00	.00	.00	.000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total 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
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: 536500 Hunger Free Campus Support  
 FUND: 225365 Hunger Free Campus Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	AMOUNT	PERCENT
6490	Miscellaneous Student Services						
#####	Activity not budgeted						
#####	Location not budgeted						
ACCOUNT	TITLE						
218900	Distributed Reserve	.00	.00	87,885.00	.00	.000	
231100	Student Help	31,052.00	31,052.00	32,027.00	.00	.000	
231200	Relief or Extra Help Hourly	22,370.00	22,370.00	52,238.00	.00	.000	
231400	Overtime Classified Monthly & Hourly	1,293.00	1,293.00	1,293.00	.00	.000	
336000	Medicare-Classified	245.00	245.00	670.00	.00	.000	
352000	SUI-Classified	.00	.00	27.00	.00	.000	
362000	WCI-Classified	1,103.00	1,103.00	1,720.00	.00	.000	
382000	APPLE-Classified	613.00	613.00	1,733.00	.00	.000	
430100	Supplies and Materials	66,198.00	66,198.00	1,297.00	.00	.000	
430300	Duplicating	.00	.00	.00	.00	.000	
430400	Printing	75.00	75.00	75.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	484.00	484.00	166.00	.00	.000	
522000	Mileage	.00	.00	.00	.00	.000	
582000	Other Services	.00	.00	318.00	.00	.000	
641000	New Equipment between \$500-4999	5,075.00	5,075.00	5,096.00	.00	.000	
641100	Computer Equipment between \$500-499	2,230.00	2,230.00	2,230.00	.00	.000	
865900	Other Reimbursable Categorical Prog	130,738.00	130,738.00	186,775.00	.00	.000	
TOTAL:	Location not budgeted	261,476.00	261,476.00	373,550.00	.00	.000	
TOTAL:	Activity not budgeted	261,476.00	261,476.00	373,550.00	.00	.000	
TOTAL:	Miscellaneous Student Services						
	Total revenues	130,738.00	130,738.00	186,775.00	.00	.000	
	Total labor	56,676.00	56,676.00	177,593.00	.00	.000	
	Total expense	74,062.00	74,062.00	9,182.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	Hunger Free Campus Support						
	Total revenues	130,738.00	130,738.00	186,775.00	.00	.000	
	Total labor	56,676.00	56,676.00	177,593.00	.00	.000	
	Total expense	74,062.00	74,062.00	9,182.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	130,738.00	130,738.00	186,775.00	.00	.000
	Total labor	56,676.00	56,676.00	177,593.00	.00	.000
	Total expense	74,062.00	74,062.00	9,182.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	26,277.00	26,277.00	20,819.00	.00	.000
142000	Stipends	3,000.00	3,000.00	.00	.00	.000
218900	Distributed Reserve	24,034.00	24,034.00	.00	.00	.000
231200	Relief or Extra Help Hourly	44,515.00	44,515.00	1,273.00	.00	.000
313000	STRS-Academic Noninstructional	5,000.00	5,000.00	3,612.00	.00	.000
318900	Distributed Reserve	2,027.00	2,027.00	3,500.00	.00	.000
322000	PERS-Classified	1,585.00	1,585.00	.00	.00	.000
332000	OASDI-Classified	252.00	252.00	.00	.00	.000
336000	Medicare-Classified	708.00	708.00	16.00	.00	.000
337000	Medicare-Academic Noninstructional	499.00	499.00	310.00	.00	.000
352000	SUI-Classified	200.00	200.00	.00	.00	.000
353100	SUI-Academic Noninstructional	120.00	120.00	199.00	.00	.000
362000	WCI-Classified	812.00	812.00	22.00	.00	.000
363000	WCI-Academic Noninstructional	606.00	606.00	427.00	.00	.000
382000	APPLE-Classified	1,572.00	1,572.00	42.00	.00	.000
430100	Supplies and Materials	15,933.00	15,933.00	11,327.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	6,748.00	.00	.000
584000	Advertising	9,610.00	9,610.00	16,610.00	.00	.000
641100	Computer Equipment between \$500-499	6,484.00	6,484.00	.00	.00	.000
862900	Other General Categorical Apportion	143,234.00	143,234.00	64,905.00	.00	.000
TOTAL:	Location not budgeted	286,468.00	286,468.00	129,810.00	.00	.000
TOTAL:	Activity not budgeted	286,468.00	286,468.00	129,810.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	143,234.00	143,234.00	64,905.00	.00	.000
	Total labor	111,207.00	111,207.00	30,220.00	.00	.000
	Total expense	32,027.00	32,027.00	34,685.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Veteran Resource Ctr Allocation					
	Total revenues	143,234.00	143,234.00	64,905.00	.00	.000
	Total labor	111,207.00	111,207.00	30,220.00	.00	.000
	Total expense	32,027.00	32,027.00	34,685.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	143,234.00	143,234.00	64,905.00	.00	.000
	Total labor	111,207.00	111,207.00	30,220.00	.00	.000
	Total expense	32,027.00	32,027.00	34,685.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	34,727.00	.00 .000
218900	Distributed Reserve	.00	.00	60,000.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	5,000.00	.00 .000
318900	Distributed Reserve	.00	.00	41,000.00	.00 .000
322000	PERS-Classified	.00	.00	5,000.00	.00 .000
332000	OASDI-Classified	.00	.00	1,800.00	.00 .000
336000	Medicare-Classified	.00	.00	500.00	.00 .000
342000	HWB-Classified	.00	.00	4,900.00	.00 .000
352000	SUI-Classified	.00	.00	50.00	.00 .000
362000	WCI-Classified	.00	.00	650.00	.00 .000
382000	APPLE-Classified	.00	.00	200.00	.00 .000
418900	Distributed Reserve	.00	.00	67,677.00	.00 .000
512000	Consultants	.00	.00	56,000.00	.00 .000
518900	Distributed Reserve	.00	.00	67,677.00	.00 .000
522000	Mileage	.00	.00	50.00	.00 .000
582000	Other Services	.00	.00	500.00	.00 .000
819900	Other Federal Revenues	.00	.00	6,299.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	352,030.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	352,030.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	.00	.00	6,299.00	.00 .000
	Total labor	.00	.00	153,827.00	.00 .000
	Total expense	.00	.00	191,904.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-339,432.00	.00 .000
TOTAL:	General Unrestricted Fund				
	Total revenues	.00	.00	6,299.00	.00 .000
	Total labor	.00	.00	153,827.00	.00 .000
	Total expense	.00	.00	191,904.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-339,432.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	28,690.00	.00	.000
213000	Classified Monthly Salaries	66,166.00	66,166.00	31,421.00	.00	.000
318900	Distributed Reserve	.00	.00	2,630.00	.00	.000
322000	PERS-Classified	15,159.00	15,159.00	.00	.00	.000
332000	OASDI-Classified	4,102.00	4,102.00	.00	.00	.000
336000	Medicare-Classified	959.00	959.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	331.00	331.00	.00	.00	.000
362000	WCI-Classified	1,323.00	1,323.00	.00	.00	.000
372000	CILB-Classified	7,217.00	7,217.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	63,250.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
819900	Other Federal Revenues	.00	.00	125,991.00	.00	.000
TOTAL:	Location not budgeted	95,257.00	95,257.00	251,982.00	.00	.000
TOTAL:	Activity not budgeted	95,257.00	95,257.00	251,982.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	.00	.00	125,991.00	.00	.000
	Total labor	95,257.00	95,257.00	62,741.00	.00	.000
	Total expense	.00	.00	63,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,257.00	-95,257.00	.00	.00	.000
TOTAL:	Small Business Dev Ctr-SBDC CY2020					
	Total revenues	.00	.00	125,991.00	.00	.000
	Total labor	95,257.00	95,257.00	62,741.00	.00	.000
	Total expense	.00	.00	63,250.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,257.00	-95,257.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	132,290.00	.00	.000
	Total labor	95,257.00	95,257.00	216,568.00	.00	.000
	Total expense	.00	.00	255,154.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-95,257.00	-95,257.00	-339,432.00	.00	.000

ORGANIZATION: 536900 2018 LASIF-Upward Bound  
 FUND: 235369 2018 LASIF-Upward Bound

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	.00	.00	12,698.00	.00 .000
882000	Contributions/Gifts/Grants/Endow.	.00	.00	12,698.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	25,396.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	25,396.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	.00	.00	12,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	12,698.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	.00	.00	12,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	12,698.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	2018 LASIF-Upward Bound				
	Total revenues	.00	.00	12,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	12,698.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,951,060.00	.00 .000
865900	Other Reimbursable Categorical Prog	3,951,060.00	3,951,060.00	3,951,060.00	.00 .000
TOTAL:	Location not budgeted	7,902,120.00	7,902,120.00	7,902,120.00	.00 .000
TOTAL:	Activity not budgeted	7,902,120.00	7,902,120.00	7,902,120.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	3,951,060.00	3,951,060.00	3,951,060.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,951,060.00	.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	3,951,060.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,951,060.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537000 Student Success Completion Grant  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	.00	.00	.00	.00 .000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Prior 1 Year				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Success Completion Grant				
	Total revenues	3,951,060.00	3,951,060.00	3,951,060.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	3,951,060.00	3,951,060.00	3,951,060.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	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
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00	.000
411000	Books, Magazines and Periodicals	.00	.00	.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.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:	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:	Mental Health 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:	Mental Health Support					

ORGANIZATION: 537100 Mental Health Support  
 FUND: 225371 Mental Health Support

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537200 Financial Aid Technology  
 FUND: 225372 Financial Aid Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6460	Financial Aid Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	81,188.00	.00	.000
648900	Distributed Reserve	170,601.00	170,601.00	39,893.00	.00	.000
862900	Other General Categorical Apportion	170,601.00	170,601.00	121,081.00	.00	.000
TOTAL:	Location not budgeted	341,202.00	341,202.00	242,162.00	.00	.000
TOTAL:	Activity not budgeted	341,202.00	341,202.00	242,162.00	.00	.000
TOTAL:	Financial Aid Administration					
	Total revenues	170,601.00	170,601.00	121,081.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,601.00	170,601.00	121,081.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	170,601.00	170,601.00	121,081.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,601.00	170,601.00	121,081.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Financial Aid Technology					
	Total revenues	170,601.00	170,601.00	121,081.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	170,601.00	170,601.00	121,081.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6460	Financial Aid Administration				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
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:	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
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
123000	Noninstructional Other	96,907.00	96,907.00	.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	.00	.00 .000
231400	Overtime Classified Monthly & 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	60,000.00	60,000.00	.00	.00 .000
336000	Medicare-Classified	.00	.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00 .000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00 .000
362000	WCI-Classified	.00	.00	.00	.00 .000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00 .000

ORGANIZATION: 537300 California College Promise  
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
382000	APPLE-Classified	.00	.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	1,270,282.00	1,270,282.00	.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
582000	Other Services	.00	.00	.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
750000	Student Financial Aid	130,095.00	130,095.00	1,870,672.00	.00 .000
761000	Other Payments to Students Books/Su	395,063.00	395,063.00	572,617.00	.00 .000
762000	Other Payments to Students Other Se	.00	.00	.00	.00 .000
765000	Other Payments to Students Transpor	.00	.00	.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	1,952,347.00	1,952,347.00	2,443,289.00	.00 .000
TOTAL:	Location not budgeted	3,904,694.00	3,904,694.00	4,886,578.00	.00 .000
TOTAL:	Activity not budgeted	3,904,694.00	3,904,694.00	4,886,578.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	1,952,347.00	1,952,347.00	2,443,289.00	.00 .000
	Total labor	156,907.00	156,907.00	.00	.00 .000
	Total expense	1,795,440.00	1,795,440.00	2,443,289.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				
	Total revenues	1,952,347.00	1,952,347.00	2,443,289.00	.00 .000
	Total labor	156,907.00	156,907.00	.00	.00 .000
	Total expense	1,795,440.00	1,795,440.00	2,443,289.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	California College Promise				

ORGANIZATION: 537300 California College Promise  
 FUND: 225373 California College Promise

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	1,952,347.00	1,952,347.00	2,443,289.00	.00	.000
	Total labor	156,907.00	156,907.00	.00	.00	.000
	Total expense	1,795,440.00	1,795,440.00	2,443,289.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,437.00	1,437.00	3,004.00	.00	.000
TOTAL:	Location not budgeted	1,437.00	1,437.00	3,004.00	.00	.000
TOTAL:	Activity not budgeted	1,437.00	1,437.00	3,004.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	1,437.00	1,437.00	3,004.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,437.00	1,437.00	3,004.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,437.00	1,437.00	3,004.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,437.00	1,437.00	3,004.00	.00	.000

ORGANIZATION: 537400 Incarcerated Students Reentry Progm  
 FUND: 225374 Incarcerated Students Reentry Progm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	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:	Veterans 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
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
124000	Noninstructional Adjunct	5,416.00	5,416.00	5,416.00	.00 .000
127000	Noninstructional Reassigned	757.00	757.00	9,837.00	.00 .000
142000	Stipends	3,000.00	3,000.00	.00	.00 .000
218900	Distributed Reserve	13,796.00	13,796.00	43,091.00	.00 .000
313000	STRS-Academic Noninstructional	585.00	585.00	1,185.00	.00 .000
318900	Distributed Reserve	.00	.00	4,032.00	.00 .000
322000	PERS-Classified	1,995.00	1,995.00	1,995.00	.00 .000
332000	OASDI-Classified	628.00	628.00	628.00	.00 .000
336000	Medicare-Classified	329.00	329.00	329.00	.00 .000
337000	Medicare-Academic Noninstructional	70.00	70.00	269.00	.00 .000
343000	HWB-Academic Noninstructional	94.00	94.00	807.00	.00 .000
352000	SUI-Classified	12.00	12.00	12.00	.00 .000
353100	SUI-Academic Noninstructional	125.00	125.00	166.00	.00 .000
362000	WCI-Classified	454.00	454.00	454.00	.00 .000
363000	WCI-Academic Noninstructional	134.00	134.00	162.00	.00 .000
382000	APPLE-Classified	471.00	471.00	471.00	.00 .000
383000	APPLE-Other Academic Noninstruction	109.00	109.00	109.00	.00 .000

ORGANIZATION: 537400 Incarcerated Students Reentry Prog  
 FUND: 225374 Incarcerated Students Reentry Prog

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	1,126.00	1,126.00	2,273.00	.00	.000
512000	Consultants	1,000.00	1,000.00	.00	.00	.000
518900	Distributed Reserve	2,710.00	2,710.00	3,886.00	.00	.000
869900	Other Miscellaneous State Revenue	32,811.00	32,811.00	75,122.00	.00	.000
TOTAL:	Location not budgeted	65,622.00	65,622.00	150,244.00	.00	.000
TOTAL:	Activity not budgeted	65,622.00	65,622.00	150,244.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	32,811.00	32,811.00	75,122.00	.00	.000
	Total labor	27,975.00	27,975.00	68,963.00	.00	.000
	Total expense	4,836.00	4,836.00	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	32,811.00	32,811.00	75,122.00	.00	.000
	Total labor	27,975.00	27,975.00	68,963.00	.00	.000
	Total expense	4,836.00	4,836.00	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	34,248.00	34,248.00	78,126.00	.00	.000
	Total labor	27,975.00	27,975.00	68,963.00	.00	.000
	Total expense	4,836.00	4,836.00	6,159.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,437.00	1,437.00	3,004.00	.00	.000

ORGANIZATION: 537500 Promise Scholars Prgm Replication  
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	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:	Veterans 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
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
231100	Student Help	72,625.00	72,625.00	124,000.00	.00 .000
231200	Relief or Extra Help Hourly	17,316.00	17,316.00	223,000.00	.00 .000
336000	Medicare-Classified	85.00	85.00	.00	.00 .000
352000	SUI-Classified	.00	.00	.00	.00 .000
362000	WCI-Classified	86.00	86.00	.00	.00 .000
382000	APPLE-Classified	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	16,827.00	16,827.00	65,199.00	.00 .000
869900	Other Miscellaneous State Revenue	106,939.00	106,939.00	412,199.00	.00 .000
TOTAL:	Location not budgeted	213,878.00	213,878.00	824,398.00	.00 .000
TOTAL:	Activity not budgeted	213,878.00	213,878.00	824,398.00	.00 .000
TOTAL:	Miscellaneous Student Services				
	Total revenues	106,939.00	106,939.00	412,199.00	.00 .000
	Total labor	90,112.00	90,112.00	347,000.00	.00 .000
	Total expense	16,827.00	16,827.00	65,199.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
231200	Relief or Extra Help Hourly	.00	.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
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:	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
TOTAL:	Promise Scholars Program					
	Total revenues	106,939.00	106,939.00	412,199.00	.00	.000
	Total labor	90,112.00	90,112.00	347,000.00	.00	.000
	Total expense	16,827.00	16,827.00	65,199.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Promise Scholars Prgm Replication					

ORGANIZATION: 537500 Promise Scholars Prgm Replication  
 FUND: 225375 Promise Scholars Program

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	106,939.00	106,939.00	412,199.00	.00	.000
	Total labor	90,112.00	90,112.00	347,000.00	.00	.000
	Total expense	16,827.00	16,827.00	65,199.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6480	Veterans Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	1,147.00	1,147.00	6,273.00	.00	.000
TOTAL:	Location not budgeted	1,147.00	1,147.00	6,273.00	.00	.000
TOTAL:	Activity not budgeted	1,147.00	1,147.00	6,273.00	.00	.000
TOTAL:	Veterans Services					
	Total revenues	1,147.00	1,147.00	6,273.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,147.00	1,147.00	6,273.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	1,147.00	1,147.00	6,273.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,147.00	1,147.00	6,273.00	.00	.000

ORGANIZATION: 537600 Veteran Resource Ctr Grant Prgm  
 FUND: 225376 Veteran Resource Ctr Grant Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6480	Veterans Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
124000	Noninstructional Adjunct	22.00	22.00	.00	.00 .000
142000	Stipends	.00	.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231200	Relief or Extra Help Hourly	181.00	181.00	64,061.00	.00 .000
313000	STRS-Academic Noninstructional	184.00	184.00	.00	.00 .000
318900	Distributed Reserve	.00	.00	7,643.00	.00 .000
322000	PERS-Classified	95.00	95.00	.00	.00 .000
332000	OASDI-Classified	90.00	90.00	.00	.00 .000
336000	Medicare-Classified	263.00	263.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	120.00	120.00	.00	.00 .000
352000	SUI-Classified	19.00	19.00	.00	.00 .000
353100	SUI-Academic Noninstructional	16.00	16.00	.00	.00 .000
362000	WCI-Classified	152.00	152.00	.00	.00 .000
363000	WCI-Academic Noninstructional	110.00	110.00	.00	.00 .000
382000	APPLE-Classified	152.00	152.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	608.00	.00 .000
430100	Supplies and Materials	5,270.00	5,270.00	65,355.00	.00 .000
518900	Distributed Reserve	.00	.00	11,157.00	.00 .000
581000	Multiuser Software License	.00	.00	.00	.00 .000
582000	Other Services	14,000.00	14,000.00	.00	.00 .000
862900	Other General Categorical Apportion	20,674.00	20,674.00	148,824.00	.00 .000
TOTAL:	Location not budgeted	41,348.00	41,348.00	297,648.00	.00 .000
TOTAL:	Activity not budgeted	41,348.00	41,348.00	297,648.00	.00 .000
TOTAL:	Veterans Services				
	Total revenues	20,674.00	20,674.00	148,824.00	.00 .000
	Total labor	1,404.00	1,404.00	71,704.00	.00 .000
	Total expense	19,270.00	19,270.00	77,120.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Veteran Resource Ctr Grant Prgm				
	Total revenues	20,674.00	20,674.00	148,824.00	.00 .000
	Total labor	1,404.00	1,404.00	71,704.00	.00 .000
	Total expense	19,270.00	19,270.00	77,120.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	21,821.00	21,821.00	155,097.00	.00	.000
	Total labor	1,404.00	1,404.00	71,704.00	.00	.000
	Total expense	19,270.00	19,270.00	77,120.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,147.00	1,147.00	6,273.00	.00	.000

ORGANIZATION: 537700 CARES Educational Stabilization  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
815000	Student Financial Aid	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
TOTAL:	Location not budgeted	57,052,998.00	57,052,998.00	6,793,088.00	.00 .000
TOTAL:	Activity not budgeted	57,052,998.00	57,052,998.00	6,793,088.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	28,526,499.00	28,526,499.00	3,396,544.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 537700 CARES Educational Stabilization  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
815000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Educational Stabilization					
	Total revenues	28,526,499.00	28,526,499.00	3,396,544.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	28,526,499.00	28,526,499.00	3,396,544.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Location not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	500,000.00	500,000.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	500,000.00	500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	500,000.00	500,000.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	500,000.00	500,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	500,000.00	500,000.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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					
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	.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
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

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
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:	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
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
111000	Instructional Monthly Salaries	.00	.00	.00	.00	.000
142000	Stipends	.00	.00	.00	.00	.000
213000	Classified Monthly Salaries	.00	.00	.00	.00	.000
214000	Maintenance and Operations	.00	.00	.00	.00	.000
311100	STRS-Instructional	.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
335100	Medicare-Instructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
4900	Interdisciplinary Studies					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
341100	HWB-Instructional	.00	.00	.00	.00	.000
342000	HWB-Classified	.00	.00	.00	.00	.000
351100	SUI-Instructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
361100	WCI-Instructional	.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
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
6010	Academic Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
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
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
6430	Extended Opportunity Programs and S					
#####	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:	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
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	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
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6510	Building Maintance and Repairs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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
6530	Custodial Services					
#####	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
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	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Custodial 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
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	.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:	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
6720	Fiscal Operations					
#####	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:	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

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6720	Fiscal Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
581000	Multiuser Software License	.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:	Human Resources 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
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	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

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6770	Logistical Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
581000	Multiuser Software License	.00	.00	.00	.00	.000
582000	Other Services	.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
648900	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:	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
6840	Economic Development					
#####	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

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6840	Economic Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Economic 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
6920	Child Development Centers					
#####	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:	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
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
142000	Stipends	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
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
569000	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:	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
6960	Student and Co-Curricular Activitie					
#####	Activity not budgeted					
#####	Location not budgeted					
569000	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 and Co-Curricular Activitie					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6960	Student and Co-Curricular Activitie					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
569000	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:	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
7090	Other Auxiliary Operations					
#####	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:	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

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7090	Other Auxiliary Operations					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
430100	Supplies and Materials	.00	.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	.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
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	15,123,463.00	15,123,463.00	2,276,771.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
518900	Distributed Reserve	15,123,461.00	15,123,461.00	2,113,173.00	.00	.000
569000	Other	.00	.00	.00	.00	.000
648900	Distributed Reserve	15,123,461.00	15,123,461.00	2,523,740.00	.00	.000
819900	Other Federal Revenues	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
TOTAL:	Location not budgeted	90,740,770.00	90,740,770.00	13,827,368.00	.00	.000
TOTAL:	Activity not budgeted	90,740,770.00	90,740,770.00	13,827,368.00	.00	.000

ORGANIZATION: 537800 CARES Act-Institutional Portion  
 FUND: 215378 CARES ACT-Institutional Portion

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES ACT-Institutional Portion					
	Total revenues	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Act-Institutional Portion					
	Total revenues	45,870,385.00	45,870,385.00	6,913,684.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	45,370,385.00	45,370,385.00	6,913,684.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	500,000.00	500,000.00	.00	.00	.000

ORGANIZATION: 537900 CARES Act-HSI  
 FUND: 215379 CARES ACT-HSI

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
6990	Other Ancillary Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
569000	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:	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
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
418900	Distributed Reserve	940,258.00	940,258.00	347,261.00	.00	.000
518900	Distributed Reserve	912,634.00	912,634.00	347,262.00	.00	.000
648900	Distributed Reserve	940,259.00	940,259.00	347,262.00	.00	.000
819900	Other Federal Revenues	2,793,151.00	2,793,151.00	1,041,785.00	.00	.000
TOTAL:	Location not budgeted	5,586,302.00	5,586,302.00	2,083,570.00	.00	.000
TOTAL:	Activity not budgeted	5,586,302.00	5,586,302.00	2,083,570.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	2,793,151.00	2,793,151.00	1,041,785.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,793,151.00	2,793,151.00	1,041,785.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	CARES ACT-HSI					
	Total revenues	2,793,151.00	2,793,151.00	1,041,785.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,793,151.00	2,793,151.00	1,041,785.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CARES Act-HSI					
	Total revenues	2,793,151.00	2,793,151.00	1,041,785.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,793,151.00	2,793,151.00	1,041,785.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	.00	.00	5,000.00	.00 .000
142000	Stipends	.00	.00	5,000.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
231100	Student Help	.00	.00	4,454.00	.00 .000
231200	Relief or Extra Help Hourly	.00	.00	7,146.00	.00 .000
318900	Distributed Reserve	.00	.00	1,417.00	.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
418900	Distributed Reserve	.00	.00	50,500.00	.00 .000
430100	Supplies and Materials	.00	.00	8,536.00	.00 .000
518900	Distributed Reserve	.00	.00	3,000.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	10,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	95,053.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	95,053.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,017.00	.00 .000
	Total expense	.00	.00	72,036.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-95,053.00	.00 .000
TOTAL:	SWP-R2Y2-Ind Qlty Cntrl-Biotech ET				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,017.00	.00 .000
	Total expense	.00	.00	72,036.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-95,053.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	23,017.00	.00	.000
	Total expense	.00	.00	72,036.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-95,053.00	.00	.000

ORGANIZATION: 538100 SWP-R2YR2- Biomedical Manufacturing  
 FUND: 225381 SWP-R2Y2-Biomedical Manufacturing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
0400	Biological Sciences				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	.00	.00	39,000.00	.00 .000
641200	New Equipment \$5,000 or Greater	.00	.00	367.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	39,367.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	39,367.00	.00 .000
TOTAL:	Biological Sciences				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	39,367.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-39,367.00	.00 .000
TOTAL:	SWP-R2Y2-Biomedical Manufacturing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	39,367.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-39,367.00	.00 .000
TOTAL:	SWP-R2YR2- Biomedical Manufacturing				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	39,367.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-39,367.00	.00 .000

ORGANIZATION: 538200 SWP-R2YR2- Bioinformatics  
 FUND: 225382 SWP-R2Y2-Bioinformatics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR	***** AMOUNT PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430200	Software	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	53,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	53,000.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	53,000.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
318900	Distributed Reserve	.00	.00	3,216.00	.00 .000
418900	Distributed Reserve	.00	.00	25,000.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	48,216.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	48,216.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,216.00	.00 .000
	Total expense	.00	.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-48,216.00	.00 .000
TOTAL:	SWP-R2Y2-EMT 1st Respondr Acdmy				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,216.00	.00 .000
	Total expense	.00	.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-48,216.00	.00 .000
TOTAL:	SWP-R2YR2- EMT 1st Respondr Acdmy				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	23,216.00	.00 .000
	Total expense	.00	.00	25,000.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
218900	Distributed Reserve	.00	.00	42,000.00	.00 .000
318900	Distributed Reserve	.00	.00	24,123.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	86,123.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	86,123.00	.00 .000
TOTAL:	Health				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	86,123.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-86,123.00	.00 .000
TOTAL:	SWP-R2Y2-CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	86,123.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-86,123.00	.00 .000
TOTAL:	SWP-R2YR2- CNA/LVN/RN Pathway				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	86,123.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.00	.00 .000
430200	Software	.00	.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	15,500.00	.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
TOTAL:	Location not budgeted	.00	.00	15,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	15,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	15,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	15,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	.00	.00	6,541.00	.00	.000
430100	Supplies and Materials	.00	.00	.00	.00	.000
430200	Software	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	14,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	.00	.00	8,000.00	.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
TOTAL:	Location not budgeted	.00	.00	28,541.00	.00	.000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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	.00	.00	28,541.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
1000	Fine and Applied Arts				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
418900	Distributed Reserve	.00	.00	16,397.00	.00 .000
430100	Supplies and Materials	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	16,397.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	16,397.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
648900	Distributed Reserve	.00	.00	137,500.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	137,500.00	.00 .000
TOTAL:	Activity not budgeted	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.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	.00	.00	137,500.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-137,500.00	.00 .000

ORGANIZATION: 538900 Classified Professional Development  
 FUND: 225389 Classified Professional Development

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6750	Staff Development					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	3,000.00	3,000.00	.00	.00	.000
430100	Supplies and Materials	4,532.00	4,532.00	.00	.00	.000
512000	Consultants	10,000.00	10,000.00	.00	.00	.000
518900	Distributed Reserve	6,368.00	6,368.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	46,000.00	46,000.00	.00	.00	.000
862900	Other General Categorical Apportion	69,900.00	69,900.00	.00	.00	.000
TOTAL:	Location not budgeted	139,800.00	139,800.00	.00	.00	.000
TOTAL:	Activity not budgeted	139,800.00	139,800.00	.00	.00	.000
TOTAL:	Staff Development					
	Total revenues	69,900.00	69,900.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	69,900.00	69,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	69,900.00	69,900.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	69,900.00	69,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Classified Professional Development					
	Total revenues	69,900.00	69,900.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	69,900.00	69,900.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
318900	Distributed Reserve	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
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
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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7320	Student Aid				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
750000	Student Financial Aid	863,713.00	863,713.00	1,073,713.00	.00 .000
861500	Othr Gnrl Apprtn/CA College Promise	863,713.00	863,713.00	1,073,713.00	.00 .000
TOTAL:	Location not budgeted	1,727,426.00	1,727,426.00	2,147,426.00	.00 .000
TOTAL:	Activity not budgeted	1,727,426.00	1,727,426.00	2,147,426.00	.00 .000
TOTAL:	Student Aid				
	Total revenues	863,713.00	863,713.00	1,073,713.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	863,713.00	863,713.00	1,073,713.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Student Financial Aid Current Year				
	Total revenues	863,713.00	863,713.00	1,073,713.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	863,713.00	863,713.00	1,073,713.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 539200 Pasadena Promise Grant Fin Aid  
 FUND: 7400P1 Student Financial Aid Prior 1 Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Prior 1 Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pasadena Promise Grant Fin Aid					
	Total revenues	863,713.00	863,713.00	1,073,713.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	863,713.00	863,713.00	1,073,713.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,856.00	2,856.00	852.00	.00	.000
869900	Other Miscellaneous State Revenue	2,856.00	2,856.00	852.00	.00	.000
TOTAL:	Location not budgeted	5,712.00	5,712.00	1,704.00	.00	.000
TOTAL:	Activity not budgeted	5,712.00	5,712.00	1,704.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,856.00	2,856.00	852.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,856.00	2,856.00	852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	2,856.00	2,856.00	852.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,856.00	2,856.00	852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Child Develop Training Consortium					
	Total revenues	2,856.00	2,856.00	852.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,856.00	2,856.00	852.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
862900	Other General Categorical Apportion	8,385.00	8,385.00	.00	.00	.000
TOTAL:	Location not budgeted	8,385.00	8,385.00	.00	.00	.000
TOTAL:	Activity not budgeted	8,385.00	8,385.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	8,385.00	8,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,385.00	8,385.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	8,385.00	8,385.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	8,385.00	8,385.00	.00	.00	.000

ORGANIZATION: 539400 Mental Health Service Prgm  
 FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
124000	Noninstructional Adjunct	81,624.00	81,624.00	.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
218900	Distributed Reserve	.00	.00	.00	.00	.000
231100	Student Help	1,350.00	1,350.00	.00	.00	.000
231200	Relief or Extra Help Hourly	22,750.00	22,750.00	.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	95.00	95.00	.00	.00	.000
318900	Distributed Reserve	3,928.00	3,928.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	70.00	70.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	77.00	77.00	.00	.00	.000
362000	WCI-Classified	47.00	47.00	.00	.00	.000
363000	WCI-Academic Noninstructional	193.00	193.00	.00	.00	.000
383000	APPLE-Other Academic Noninstruction	88.00	88.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	17,161.00	17,161.00	.00	.00	.000
430100	Supplies and Materials	186.00	186.00	.00	.00	.000
512000	Consultants	4,000.00	4,000.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
531000	Dues and Membership	.00	.00	.00	.00	.000
648900	Distributed Reserve	78,080.00	78,080.00	.00	.00	.000
862900	Other General Categorical Apportion	209,649.00	209,649.00	.00	.00	.000
TOTAL:	Location not budgeted	419,298.00	419,298.00	.00	.00	.000
TOTAL:	Activity not budgeted	419,298.00	419,298.00	.00	.00	.000
TOTAL:	Health Services					
	Total revenues	209,649.00	209,649.00	.00	.00	.000
	Total labor	110,222.00	110,222.00	.00	.00	.000
	Total expense	99,427.00	99,427.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Mental Health Services Prgm					
	Total revenues	209,649.00	209,649.00	.00	.00	.000
	Total labor	110,222.00	110,222.00	.00	.00	.000
	Total expense	99,427.00	99,427.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000



ORGANIZATION: 539400 Mental Health Service Prgm  
 FUND: 225394 Mental Health Services Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6440	Health Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Mental Health Service Prgm					
	Total revenues	218,034.00	218,034.00		.00	.000
	Total labor	110,222.00	110,222.00		.00	.000
	Total expense	99,427.00	99,427.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	8,385.00	8,385.00		.00	.000

ORGANIZATION: 539500 OSBDC-COVID-2020-01  
 FUND: 215395 OSBDC-COVID-2020-01

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7090	Other Auxiliary Operations				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
512000	Consultants	18,157.00	18,157.00	127,717.00	.00 .000
518900	Distributed Reserve	.00	.00	18,750.00	.00 .000
819900	Other Federal Revenues	18,157.00	18,157.00	146,467.00	.00 .000
TOTAL:	Location not budgeted	36,314.00	36,314.00	292,934.00	.00 .000
TOTAL:	Activity not budgeted	36,314.00	36,314.00	292,934.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	18,157.00	18,157.00	146,467.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,157.00	18,157.00	146,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	OSBDC-COVID-2020-01				
	Total revenues	18,157.00	18,157.00	146,467.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,157.00	18,157.00	146,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	OSBDC-COVID-2020-01				
	Total revenues	18,157.00	18,157.00	146,467.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	18,157.00	18,157.00	146,467.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
6010	Academic Adminstration					
#####	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:	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
6530	Custodial Services					

ORGANIZATION: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6530	Custodial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	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:	Custodial 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
6600	Planning, Policymaking and Coordina					
#####	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:	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

ORGANIZATION: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6600	Planning, Policymaking and Coordina					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6730	Human Resources Management					
#####	Activity not budgeted					
#####	Location not budgeted					
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:	Human Resources 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
6780	Management Information Systems					
#####	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:	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

ORGANIZATION: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6780	Management Information Systems					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
6950	Parking					
#####	Activity not budgeted					
#####	Location not budgeted					
118900	Distributed Reserve	.00	.00	.00	.00	.000
142000	Stipends	.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
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
333000	OASDI-Academic Noninstructional	.00	.00	.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
383000	APPLE-Other Academic Noninstructional	.00	.00	.00	.00	.000
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
7310	Transfers					
#####	Activity not budgeted					

ORGANIZATION: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
#####	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
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
118900	Distributed Reserve	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	.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:	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: 539600 COVID-19 RESPONSE BLOCK GRNT-FED  
 FUND: 215396 COVID-19 RESPONSE BLOCK GRNT-FED

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	COVID-19 RESPONSE BLOCK GRNT-FED					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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 RESPONSE BLOCK GRNT-FED					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 539700 Micro Nano Technology (MNT)-NSF  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
819900	Other Federal Revenues	73,496.00	73,496.00	14,072.00	.00	.000
TOTAL:	Location not budgeted	73,496.00	73,496.00	14,072.00	.00	.000
TOTAL:	Activity not budgeted	73,496.00	73,496.00	14,072.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	73,496.00	73,496.00	14,072.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,496.00	73,496.00	14,072.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	73,496.00	73,496.00	14,072.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,496.00	73,496.00	14,072.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF  
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
127000	Noninstructional Reassigned	57,862.00	57,862.00	54,543.00	.00	.000
142000	Stipends	21,025.00	21,025.00	27,603.00	.00	.000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00	.000
231100	Student Help	.00	.00	5,000.00	.00	.000
231200	Relief or Extra Help Hourly	160,000.00	160,000.00	40,000.00	.00	.000
299900	Payroll Suspense-Classified Salary	.00	.00	.00	.00	.000
313000	STRS-Academic Noninstructional	.00	.00	.00	.00	.000
318900	Distributed Reserve	45,980.00	45,980.00	22,363.00	.00	.000
336000	Medicare-Classified	.00	.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	.00	.00	.00	.00	.000
343000	HWB-Academic Noninstructional	.00	.00	.00	.00	.000
352000	SUI-Classified	.00	.00	.00	.00	.000
353100	SUI-Academic Noninstructional	.00	.00	.00	.00	.000
362000	WCI-Classified	.00	.00	.00	.00	.000
363000	WCI-Academic Noninstructional	.00	.00	.00	.00	.000
382000	APPLE-Classified	.00	.00	.00	.00	.000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
430100	Supplies and Materials	7,616.00	7,616.00	13,000.00	.00	.000
430200	Software	.00	.00	5,000.00	.00	.000
512000	Consultants	.00	.00	.00	.00	.000
515000	Other Service	421,750.00	421,750.00	310,500.00	.00	.000
515011	Participant Support Stpnd-Other Svc	184,484.00	184,484.00	50,000.00	.00	.000
521000	Conferences, Seminars, Workshops, R	25,116.00	25,116.00	31,314.00	.00	.000
521022	Participant Support Travel	16,000.00	16,000.00	8,000.00	.00	.000
521033	Participant Support Subsistence	4,000.00	4,000.00	2,000.00	.00	.000
582000	Other Services	1,407,660.00	1,407,660.00	796,407.00	.00	.000
588000	Postage	1.00	1.00	.00	.00	.000
641000	New Equipment between \$500-4999	.00	.00	12,000.00	.00	.000
641100	Computer Equipment between \$500-499	.00	.00	5,000.00	.00	.000
819900	Other Federal Revenues	2,351,494.00	2,351,494.00	1,382,730.00	.00	.000
TOTAL:	Location not budgeted	4,702,988.00	4,702,988.00	2,765,460.00	.00	.000
TOTAL:	Activity not budgeted	4,702,988.00	4,702,988.00	2,765,460.00	.00	.000

ORGANIZATION: 539700 Micro Nano Technology (MNT)-NSF  
 FUND: 215397 Micro Nano Technology (MNT)-NSF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,351,494.00	2,351,494.00	1,382,730.00	.00	.000
	Total labor	284,867.00	284,867.00	149,509.00	.00	.000
	Total expense	2,066,627.00	2,066,627.00	1,233,221.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	2,351,494.00	2,351,494.00	1,382,730.00	.00	.000
	Total labor	284,867.00	284,867.00	149,509.00	.00	.000
	Total expense	2,066,627.00	2,066,627.00	1,233,221.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Micro Nano Technology (MNT)-NSF					
	Total revenues	2,424,990.00	2,424,990.00	1,396,802.00	.00	.000
	Total labor	284,867.00	284,867.00	149,509.00	.00	.000
	Total expense	2,066,627.00	2,066,627.00	1,233,221.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	73,496.00	73,496.00	14,072.00	.00	.000

ORGANIZATION: 539800 Pathways 2 Completion II  
 FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6490	Miscellaneous Student Services				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
118900	Distributed Reserve	100,000.00	100,000.00	.00	.00 .000
127000	Noninstructional Reassigned	60,430.00	60,430.00	.00	.00 .000
142000	Stipends	75,000.00	75,000.00	.00	.00 .000
199900	Payroll Suspense-Academic Salaries	.00	.00	.00	.00 .000
213000	Classified Monthly Salaries	88,933.00	88,933.00	.00	.00 .000
218900	Distributed Reserve	11,067.00	11,067.00	.00	.00 .000
231100	Student Help	50,000.00	50,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	60,000.00	60,000.00	.00	.00 .000
313000	STRS-Academic Noninstructional	39,835.00	39,835.00	.00	.00 .000
318900	Distributed Reserve	33,128.00	33,128.00	.00	.00 .000
322000	PERS-Classified	20,375.00	20,375.00	.00	.00 .000
332000	OASDI-Classified	5,514.00	5,514.00	.00	.00 .000
336000	Medicare-Classified	2,160.00	2,160.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	3,420.00	3,420.00	.00	.00 .000
342000	HWB-Classified	21,713.00	21,713.00	.00	.00 .000
343000	HWB-Academic Noninstructional	10,857.00	10,857.00	.00	.00 .000
352000	SUI-Classified	745.00	745.00	.00	.00 .000
353100	SUI-Academic Noninstructional	1,180.00	1,180.00	.00	.00 .000
362000	WCI-Classified	3,979.00	3,979.00	.00	.00 .000
363000	WCI-Academic Noninstructional	4,720.00	4,720.00	.00	.00 .000
382000	APPLE-Classified	2,250.00	2,250.00	.00	.00 .000
399900	Payroll Suspense-Benefits	.00	.00	.00	.00 .000
418900	Distributed Reserve	.00	.00	.00	.00 .000
430100	Supplies and Materials	30,000.00	30,000.00	.00	.00 .000
512000	Consultants	150,000.00	150,000.00	.00	.00 .000
518900	Distributed Reserve	.00	.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	50,000.00	50,000.00	.00	.00 .000
582000	Other Services	20,000.00	20,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	50,000.00	50,000.00	.00	.00 .000
648900	Distributed Reserve	152,000.00	152,000.00	.00	.00 .000
812000	Higher Education	1,047,306.00	1,047,306.00	.00	.00 .000
TOTAL:	Location not budgeted	2,094,612.00	2,094,612.00	.00	.00 .000
TOTAL:	Activity not budgeted	2,094,612.00	2,094,612.00	.00	.00 .000

ORGANIZATION: 539800 Pathways 2 Completion II  
 FUND: 215398 Pathways 2 Completion II

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,047,306.00	1,047,306.00	.00	.00	.000
	Total labor	595,306.00	595,306.00	.00	.00	.000
	Total expense	452,000.00	452,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	1,047,306.00	1,047,306.00	.00	.00	.000
	Total labor	595,306.00	595,306.00	.00	.00	.000
	Total expense	452,000.00	452,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Pathways 2 Completion II					
	Total revenues	1,047,306.00	1,047,306.00	.00	.00	.000
	Total labor	595,306.00	595,306.00	.00	.00	.000
	Total expense	452,000.00	452,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 539900 COVID-19 RESPONSE BLOCK GRNT-STATE  
 FUND: 225399 COVID-19 RESPONSE BLOCK GRNT-STATE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	118,073.00	118,073.00	.00	.00	.000
563000	Repair/Upkeep Bldgs and Grounds	66,928.00	66,928.00	.00	.00	.000
641000	New Equipment between \$500-4999	640,582.00	640,582.00	.00	.00	.000
TOTAL:	Location not budgeted	825,583.00	825,583.00	.00	.00	.000
TOTAL:	Activity not budgeted	825,583.00	825,583.00	.00	.00	.000
TOTAL:	Building Maintance and Repairs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	825,583.00	825,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-825,583.00	-825,583.00	.00	.00	.000
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
118900	Distributed Reserve	.00	.00	.00	.00	.000
318900	Distributed Reserve	.00	.00	.00	.00	.000
418900	Distributed Reserve	.00	.00	.00	.00	.000
518900	Distributed Reserve	.00	.00	.00	.00	.000
819900	Other Federal Revenues	825,583.00	825,583.00	.00	.00	.000
TOTAL:	Location not budgeted	825,583.00	825,583.00	.00	.00	.000
TOTAL:	Activity not budgeted	825,583.00	825,583.00	.00	.00	.000
TOTAL:	PCC General Revenue					
	Total revenues	825,583.00	825,583.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	825,583.00	825,583.00	.00	.00	.000

ORGANIZATION: 539900 COVID-19 RESPONSE BLOCK GRNT-STATE  
 FUND: 225399 COVID-19 RESPONSE BLOCK GRNT-STATE

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
9999	PCC General Revenue					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	COVID-19 RESPONSE BLOCK GRNT-STATE					
	Total revenues	825,583.00	825,583.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	825,583.00	825,583.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	COVID-19 RESPONSE BLOCK GRNT-STATE					
	Total revenues	825,583.00	825,583.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	825,583.00	825,583.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	950.00	.00	.000
512000	Consultants	1,687.00	1,687.00	162.00	.00	.000
521000	Conferences, Seminars, Workshops, R	255.00	255.00	991.00	.00	.000
522000	Mileage	.00	.00	2,250.00	.00	.000
582000	Other Services	.00	.00	.00	.00	.000
584000	Advertising	2,425.00	2,425.00	2,425.00	.00	.000
862900	Other General Categorical Apportion	4,367.00	4,367.00	6,778.00	.00	.000
TOTAL:	Location not budgeted	8,734.00	8,734.00	13,556.00	.00	.000
TOTAL:	Activity not budgeted	8,734.00	8,734.00	13,556.00	.00	.000
TOTAL:	Other General Institutional Support					
	Total revenues	4,367.00	4,367.00	6,778.00	.00	.000
	Total labor	.00	.00	950.00	.00	.000
	Total expense	4,367.00	4,367.00	5,828.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	4,367.00	4,367.00	6,778.00	.00	.000
	Total labor	.00	.00	950.00	.00	.000
	Total expense	4,367.00	4,367.00	5,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Campus Safety					
	Total revenues	4,367.00	4,367.00	6,778.00	.00	.000
	Total labor	.00	.00	950.00	.00	.000
	Total expense	4,367.00	4,367.00	5,828.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 541100 GO-Biz Tech Assist Expan Prog -TAEF  
 FUND: 225411 GO-Biz Tech Assist Expan Prog-TAEF

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	19,938.00	19,938.00	37,899.00	.00	.000
584000	Advertising	.00	.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	19,938.00	19,938.00	37,899.00	.00	.000
TOTAL:	Location not budgeted	39,876.00	39,876.00	75,798.00	.00	.000
TOTAL:	Activity not budgeted	39,876.00	39,876.00	75,798.00	.00	.000
TOTAL:	Other Auxiliary Operations					
	Total revenues	19,938.00	19,938.00	37,899.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,938.00	19,938.00	37,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog-TAEF					
	Total revenues	19,938.00	19,938.00	37,899.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,938.00	19,938.00	37,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	GO-Biz Tech Assist Expan Prog -TAEF					
	Total revenues	19,938.00	19,938.00	37,899.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,938.00	19,938.00	37,899.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 541200 Disaster Relief Emergency Studnt FA  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	.00	.00	.00	.00	.000
TOTAL:	Activity not budgeted	.00	.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Student Financial Aid Current Year					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Disaster Relief Emergency Studnt FA					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 541300 SWP-R2Y3-Studnt Recruitmnt Software  
 FUND: 225413 SWP-R2Y3-Studnt Recruitmnt Software

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
581000	Multiuser Software License	3,200.00	3,200.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	3,200.00	3,200.00	.00	.00	.000
TOTAL:	Location not budgeted	6,400.00	6,400.00	.00	.00	.000
TOTAL:	Activity not budgeted	6,400.00	6,400.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,200.00	3,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Studnt Recruitmnt Software					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,200.00	3,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Studnt Recruitmnt Software					
	Total revenues	3,200.00	3,200.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,200.00	3,200.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 541400 SWP-R2Y3-BIT/BUS 8-Week Certificate  
 FUND: 225414 SWP-R2Y3-BIT/BUS 8-Week Certificate

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	1,135.00	1,135.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	1,134.50	1,134.50	.00	.00	.000
TOTAL:	Location not budgeted	2,269.50	2,269.50	.00	.00	.000
TOTAL:	Activity not budgeted	2,269.50	2,269.50	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	1,134.50	1,134.50	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,135.00	1,135.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.50	-.50	.00	.00	.000
TOTAL:	SWP-R2Y3-BIT/BUS 8-Week Certificate					
	Total revenues	1,134.50	1,134.50	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,135.00	1,135.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.50	-.50	.00	.00	.000
TOTAL:	SWP-R2Y3-BIT/BUS 8-Week Certificate					
	Total revenues	1,134.50	1,134.50	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,135.00	1,135.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.50	-.50	.00	.00	.000

ORGANIZATION: 541500 SWP-R2Y3-Media/Entertain Prtnr Cmpl  
 FUND: 225415 SWP-R2Y3-Media/Entertain Prtnr Cmpl

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	26,000.00	26,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	15,000.00	15,000.00	.00	.00	.000
430100	Supplies and Materials	8,897.00	8,897.00	.00	.00	.000
430200	Software	9,000.00	9,000.00	.00	.00	.000
582000	Other Services	5,000.00	5,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	5,000.00	5,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	70,841.40	70,841.40	.00	.00	.000
TOTAL:	Location not budgeted	139,738.40	139,738.40	.00	.00	.000
TOTAL:	Activity not budgeted	139,738.40	139,738.40	.00	.00	.000
TOTAL:	Communications					
	Total revenues	70,841.40	70,841.40	.00	.00	.000
	Total labor	41,000.00	41,000.00	.00	.00	.000
	Total expense	27,897.00	27,897.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,944.40	1,944.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Media/Entertain Prtnr Cmpl					
	Total revenues	70,841.40	70,841.40	.00	.00	.000
	Total labor	41,000.00	41,000.00	.00	.00	.000
	Total expense	27,897.00	27,897.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,944.40	1,944.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Media/Entertain Prtnr Cmpl					
	Total revenues	70,841.40	70,841.40	.00	.00	.000
	Total labor	41,000.00	41,000.00	.00	.00	.000
	Total expense	27,897.00	27,897.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,944.40	1,944.40	.00	.00	.000

ORGANIZATION: 541600 SWP-R2Y3-Automotive Technician  
 FUND: 225416 SWP-R2Y3-Automotive Technician

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	10,000.00	10,000.00	.00	.00	.000
430100	Supplies and Materials	30,000.00	30,000.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	5,000.00	5,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	25,000.00	25,000.00	.00	.00	.000
641200	New Equipment \$5,000 or Greater	30,000.00	30,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Location not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Automotive Technician					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Automotive Technician					
	Total revenues	100,000.00	100,000.00	.00	.00	.000
	Total labor	10,000.00	10,000.00	.00	.00	.000
	Total expense	90,000.00	90,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 541700 SWP-R2Y3-Cosmetology  
 FUND: 225417 SWP-R2Y3-Cosmetology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
3000	Commercial Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	49,067.00	49,067.00	.00	.00	.000
641000	New Equipment between \$500-4999	3,500.00	3,500.00	.00	.00	.000
648900	Distributed Reserve	35,000.00	35,000.00	.00	.00	.000
862900	Other General Categorical Apportion	87,566.80	87,566.80	.00	.00	.000
TOTAL:	Location not budgeted	175,133.80	175,133.80	.00	.00	.000
TOTAL:	Activity not budgeted	175,133.80	175,133.80	.00	.00	.000
TOTAL:	Commercial Services					
	Total revenues	87,566.80	87,566.80	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,567.00	87,567.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Cosmetology					
	Total revenues	87,566.80	87,566.80	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,567.00	87,567.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Cosmetology					
	Total revenues	87,566.80	87,566.80	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	87,567.00	87,567.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000

ORGANIZATION: 541800 SWP-R2Y3-Electronics  
 FUND: 225418 SWP-R2Y3-Electronics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
430100	Supplies and Materials	2,901.00	2,901.00	.00	.00	.000
641000	New Equipment between \$500-4999	5,300.00	5,300.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	24,608.00	24,608.00	.00	.00	.000
TOTAL:	Location not budgeted	36,809.00	36,809.00	.00	.00	.000
TOTAL:	Activity not budgeted	36,809.00	36,809.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	24,608.00	24,608.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,201.00	8,201.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,407.00	12,407.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Electronics					
	Total revenues	24,608.00	24,608.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,201.00	8,201.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,407.00	12,407.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Electronics					
	Total revenues	24,608.00	24,608.00	.00	.00	.000
	Total labor	4,000.00	4,000.00	.00	.00	.000
	Total expense	8,201.00	8,201.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,407.00	12,407.00	.00	.00	.000

ORGANIZATION: 541900 SWP-R2Y3-Paralegal Services  
 FUND: 225419 SWP-R2Y3-Paralegal Services

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	26,000.00	26,000.00	.00	.00	.000
430100	Supplies and Materials	7,578.00	7,578.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,738.00	1,738.00	.00	.00	.000
531000	Dues and Membership	1,000.00	1,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	36,578.00	36,578.00	.00	.00	.000
TOTAL:	Location not budgeted	72,894.00	72,894.00	.00	.00	.000
TOTAL:	Activity not budgeted	72,894.00	72,894.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	36,578.00	36,578.00	.00	.00	.000
	Total labor	26,000.00	26,000.00	.00	.00	.000
	Total expense	10,316.00	10,316.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	262.00	262.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Paralegal Services					
	Total revenues	36,578.00	36,578.00	.00	.00	.000
	Total labor	26,000.00	26,000.00	.00	.00	.000
	Total expense	10,316.00	10,316.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	262.00	262.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Paralegal Services					
	Total revenues	36,578.00	36,578.00	.00	.00	.000
	Total labor	26,000.00	26,000.00	.00	.00	.000
	Total expense	10,316.00	10,316.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	262.00	262.00	.00	.00	.000

ORGANIZATION: 542000 SWP-R2Y3-Paralegal Curriculum Supple  
 FUND: 225420 SWP-R2Y3-Paralegal Curriculum Supple

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	3,500.00	3,500.00	.00	.00	.000
430100	Supplies and Materials	1,465.00	1,465.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	2,000.00	2,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	6,964.80	6,964.80	.00	.00	.000
TOTAL:	Location not budgeted	13,929.80	13,929.80	.00	.00	.000
TOTAL:	Activity not budgeted	13,929.80	13,929.80	.00	.00	.000
TOTAL:	Law					
	Total revenues	6,964.80	6,964.80	.00	.00	.000
	Total labor	3,500.00	3,500.00	.00	.00	.000
	Total expense	3,465.00	3,465.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Paralegal Curriculum Supple					
	Total revenues	6,964.80	6,964.80	.00	.00	.000
	Total labor	3,500.00	3,500.00	.00	.00	.000
	Total expense	3,465.00	3,465.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Paralegal Curriculum Supple					
	Total revenues	6,964.80	6,964.80	.00	.00	.000
	Total labor	3,500.00	3,500.00	.00	.00	.000
	Total expense	3,465.00	3,465.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.20	-.20	.00	.00	.000

ORGANIZATION: 542100 SWP-R2Y3- GIS/Geotech  
 FUND: 225421 SWP-R2Y3-GIS/GEOTECH

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	4,000.00	4,000.00	.00	.00	.000
231100	Student Help	5,200.00	5,200.00	.00	.00	.000
231200	Relief or Extra Help Hourly	2,600.00	2,600.00	.00	.00	.000
313000	STRS-Academic Noninstructional	503.00	503.00	.00	.00	.000
332000	OASDI-Classified	161.00	161.00	.00	.00	.000
336000	Medicare-Classified	38.00	38.00	.00	.00	.000
337000	Medicare-Academic Noninstructional	58.00	58.00	.00	.00	.000
352000	SUI-Classified	1.00	1.00	.00	.00	.000
353100	SUI-Academic Noninstructional	2.00	2.00	.00	.00	.000
362000	WCI-Classified	156.00	156.00	.00	.00	.000
363000	WCI-Academic Noninstructional	80.00	80.00	.00	.00	.000
382000	APPLE-Classified	97.00	97.00	.00	.00	.000
512000	Consultants	35.00	35.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,400.00	1,400.00	.00	.00	.000
581000	Multiuser Software License	1,500.00	1,500.00	.00	.00	.000
582000	Other Services	400.00	400.00	.00	.00	.000
584000	Advertising	2,000.00	2,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	20,296.00	20,296.00	.00	.00	.000
TOTAL:	Location not budgeted	38,527.00	38,527.00	.00	.00	.000
TOTAL:	Activity not budgeted	38,527.00	38,527.00	.00	.00	.000
TOTAL:	Social Sciences					
	Total revenues	20,296.00	20,296.00	.00	.00	.000
	Total labor	12,896.00	12,896.00	.00	.00	.000
	Total expense	5,335.00	5,335.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,065.00	2,065.00	.00	.00	.000
TOTAL:	SWP-R2Y3-GIS/GEOTECH					
	Total revenues	20,296.00	20,296.00	.00	.00	.000
	Total labor	12,896.00	12,896.00	.00	.00	.000
	Total expense	5,335.00	5,335.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	2,065.00	2,065.00	.00	.00	.000

ORGANIZATION: 542100 SWP-R2Y3- GIS/Geotech  
 FUND: 225421 SWP-R2Y3-GIS/GEOTECH

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
2200	Social Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2Y3- GIS/Geotech					
	Total revenues	20,296.00	20,296.00		.00	.000
	Total labor	12,896.00	12,896.00		.00	.000
	Total expense	5,335.00	5,335.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	2,065.00	2,065.00		.00	.000

ORGANIZATION: 542200 SWP-R2Y3-Hospitality Management  
 FUND: 225422 SWP-R2Y3-Hospitality Management

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	1,408.00	1,408.00	.00	.00	.000
332000	OASDI-Classified	.00	.00	.00	.00	.000
336000	Medicare-Classified	50.00	50.00	.00	.00	.000
352000	SUI-Classified	50.00	50.00	.00	.00	.000
362000	WCI-Classified	45.00	45.00	.00	.00	.000
382000	APPLE-Classified	350.00	350.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	14,795.52	14,795.52	.00	.00	.000
TOTAL:	Location not budgeted	16,698.52	16,698.52	.00	.00	.000
TOTAL:	Activity not budgeted	16,698.52	16,698.52	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	14,795.52	14,795.52	.00	.00	.000
	Total labor	1,903.00	1,903.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,892.52	12,892.52	.00	.00	.000
TOTAL:	SWP-R2Y3-Hospitality Management					
	Total revenues	14,795.52	14,795.52	.00	.00	.000
	Total labor	1,903.00	1,903.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,892.52	12,892.52	.00	.00	.000
TOTAL:	SWP-R2Y3-Hospitality Management					
	Total revenues	14,795.52	14,795.52	.00	.00	.000
	Total labor	1,903.00	1,903.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	12,892.52	12,892.52	.00	.00	.000

ORGANIZATION: 542300 SWP-R2Y3-ECG Technician Prgm  
 FUND: 225423 SWP-R2Y3-ECG Technician Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	3,592.00	3,592.00	.00	.00	.000
862900	Other General Categorical Apportion	3,591.60	3,591.60	.00	.00	.000
TOTAL:	Location not budgeted	7,183.60	7,183.60	.00	.00	.000
TOTAL:	Activity not budgeted	7,183.60	7,183.60	.00	.00	.000
TOTAL:	Health					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-ECG Technician Prgm					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-ECG Technician Prgm					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000

ORGANIZATION: 542400 SWP-R2Y3-Nursing Assist Implem Prgm  
 FUND: 225424 SWP-R2Y3-Nursing Assist Implem Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	12,683.00	12,683.00	.00	.00	.000
862900	Other General Categorical Apportion	12,683.20	12,683.20	.00	.00	.000
TOTAL:	Location not budgeted	25,366.20	25,366.20	.00	.00	.000
TOTAL:	Activity not budgeted	25,366.20	25,366.20	.00	.00	.000
TOTAL:	Health					
	Total revenues	12,683.20	12,683.20	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,683.00	12,683.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.20	.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Nursing Assist Implem Prgm					
	Total revenues	12,683.20	12,683.20	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,683.00	12,683.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.20	.20	.00	.00	.000
TOTAL:	SWP-R2Y3-Nursing Assist Implem Prgm					
	Total revenues	12,683.20	12,683.20	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	12,683.00	12,683.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.20	.20	.00	.00	.000

ORGANIZATION: 542500 SWP-R2Y3-Phelbotomy Tech Prgm  
 FUND: 225425 SWP-R2Y3-Phlebotomy Tech Prgm

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1200	Health					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	3,592.00	3,592.00	.00	.00	.000
862900	Other General Categorical Apportion	3,591.60	3,591.60	.00	.00	.000
TOTAL:	Location not budgeted	7,183.60	7,183.60	.00	.00	.000
TOTAL:	Activity not budgeted	7,183.60	7,183.60	.00	.00	.000
TOTAL:	Health					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Phlebotomy Tech Prgm					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Phelbotomy Tech Prgm					
	Total revenues	3,591.60	3,591.60	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,592.00	3,592.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000

ORGANIZATION: 542600 SWP-R2Y3-Studio PCA  
 FUND: 225426 SWP-R2Y3-Studio PCA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
142000	Stipends	20,000.00	20,000.00	.00	.00	.000
231100	Student Help	5,000.00	5,000.00	.00	.00	.000
231200	Relief or Extra Help Hourly	30,000.00	30,000.00	.00	.00	.000
430100	Supplies and Materials	5,969.00	5,969.00	.00	.00	.000
430200	Software	5,000.00	5,000.00	.00	.00	.000
514000	Lecturers/Performing Artists/Presen	4,000.00	4,000.00	.00	.00	.000
582000	Other Services	6,000.00	6,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.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
862900	Other General Categorical Apportion	95,968.60	95,968.60	.00	.00	.000
TOTAL:	Location not budgeted	191,937.60	191,937.60	.00	.00	.000
TOTAL:	Activity not budgeted	191,937.60	191,937.60	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	95,968.60	95,968.60	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	40,969.00	40,969.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Studio PCA					
	Total revenues	95,968.60	95,968.60	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	40,969.00	40,969.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000
TOTAL:	SWP-R2Y3-Studio PCA					

ORGANIZATION: 542600 SWP-R2Y3-Studio PCA  
 FUND: 225426 SWP-R2Y3-Studio PCA

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	95,968.60	95,968.60	.00	.00	.000
	Total labor	55,000.00	55,000.00	.00	.00	.000
	Total expense	40,969.00	40,969.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-.40	-.40	.00	.00	.000

ORGANIZATION: 542700 SWP-Reg-R2Y3-LA BioScience Collabor  
 FUND: 225427 SWP-Reg-R2Y3-LA BioScience Collabor

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	.00	.00	.00	.00	.000
231100	Student Help	14,000.00	14,000.00	.00	.00	.000
318900	Distributed Reserve	1,120.00	1,120.00	.00	.00	.000
512000	Consultants	66,884.00	66,884.00	.00	.00	.000
518900	Distributed Reserve	23,202.00	23,202.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	105,206.00	105,206.00	.00	.00	.000
TOTAL:	Location not budgeted	210,412.00	210,412.00	.00	.00	.000
TOTAL:	Activity not budgeted	210,412.00	210,412.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	105,206.00	105,206.00	.00	.00	.000
	Total labor	15,120.00	15,120.00	.00	.00	.000
	Total expense	90,086.00	90,086.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-LA BioScience Collabor					
	Total revenues	105,206.00	105,206.00	.00	.00	.000
	Total labor	15,120.00	15,120.00	.00	.00	.000
	Total expense	90,086.00	90,086.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-LA BioScience Collabor					
	Total revenues	105,206.00	105,206.00	.00	.00	.000
	Total labor	15,120.00	15,120.00	.00	.00	.000
	Total expense	90,086.00	90,086.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 542800 SWP-R2Y3-Incentive Funding  
 FUND: 225428 SWP-R2Y3-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.000
318900	Distributed Reserve	335.00	335.00	.00	.00	.000
512000	Consultants	143,327.00	143,327.00	.00	.00	.000
582000	Other Services	25,500.00	25,500.00	.00	.00	.000
648900	Distributed Reserve	146,255.00	146,255.00	.00	.00	.000
862900	Other General Categorical Apportion	351,910.00	351,910.00	.00	.00	.000
TOTAL:	Location not budgeted	669,327.00	669,327.00	.00	.00	.000
TOTAL:	Activity not budgeted	669,327.00	669,327.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	351,910.00	351,910.00	.00	.00	.000
	Total labor	2,335.00	2,335.00	.00	.00	.000
	Total expense	315,082.00	315,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	34,493.00	34,493.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Incentive Funding					
	Total revenues	351,910.00	351,910.00	.00	.00	.000
	Total labor	2,335.00	2,335.00	.00	.00	.000
	Total expense	315,082.00	315,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	34,493.00	34,493.00	.00	.00	.000
TOTAL:	SWP-R2Y3-Incentive Funding					
	Total revenues	351,910.00	351,910.00	.00	.00	.000
	Total labor	2,335.00	2,335.00	.00	.00	.000
	Total expense	315,082.00	315,082.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	34,493.00	34,493.00	.00	.00	.000

ORGANIZATION: 542900 SWP-R2Y3-Across All  
 FUND: 225429 SWP-R2Y3-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
212000	Classified Management Salaries	60,000.00	60,000.00	.00	.00	.000
213000	Classified Monthly Salaries	75,000.00	75,000.00	.00	.00	.000
231100	Student Help	34,000.00	34,000.00	.00	.00	.000
322000	PERS-Classified	30,000.00	30,000.00	.00	.00	.000
332000	OASDI-Classified	10,000.00	10,000.00	.00	.00	.000
336000	Medicare-Classified	4,000.00	4,000.00	.00	.00	.000
342000	HWB-Classified	40,000.00	40,000.00	.00	.00	.000
352000	SUI-Classified	598.00	598.00	.00	.00	.000
362000	WCI-Classified	4,000.00	4,000.00	.00	.00	.000
372000	CILB-Classified	1,500.00	1,500.00	.00	.00	.000
382000	APPLE-Classified	2,500.00	2,500.00	.00	.00	.000
430100	Supplies and Materials	500.00	500.00	.00	.00	.000
641000	New Equipment between \$500-4999	30,000.00	30,000.00	.00	.00	.000
648900	Distributed Reserve	115,000.00	115,000.00	.00	.00	.000
862900	Other General Categorical Apportion	651,450.98	651,450.98	.00	.00	.000
TOTAL:	Location not budgeted	1,058,548.98	1,058,548.98	.00	.00	.000
TOTAL:	Activity not budgeted	1,058,548.98	1,058,548.98	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	651,450.98	651,450.98	.00	.00	.000
	Total labor	261,598.00	261,598.00	.00	.00	.000
	Total expense	145,500.00	145,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	244,352.98	244,352.98	.00	.00	.000
TOTAL:	SWP-R2Y3-Across All					
	Total revenues	651,450.98	651,450.98	.00	.00	.000
	Total labor	261,598.00	261,598.00	.00	.00	.000
	Total expense	145,500.00	145,500.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	244,352.98	244,352.98	.00	.00	.000

ORGANIZATION: 542900 SWP-R2Y3-Across All  
 FUND: 225429 SWP-R2Y3-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	SWP-R2Y3-Across All					
	Total revenues	651,450.98	651,450.98		.00	.000
	Total labor	261,598.00	261,598.00		.00	.000
	Total expense	145,500.00	145,500.00		.00	.000
	Total transfers	.00	.00		.00	.000
	Total net	244,352.98	244,352.98		.00	.000

ORGANIZATION: 543000 SWP-Reg-R2Y3-Bus Engage Job Plc Spc  
 FUND: 225430 SWP-Reg-R2Y3-Bus Engage Job Plc Spc

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
231200	Relief or Extra Help Hourly	34,181.00	34,181.00	.00	.00	.000
332000	OASDI-Classified	2,119.00	2,119.00	.00	.00	.000
336000	Medicare-Classified	496.00	496.00	.00	.00	.000
352000	SUI-Classified	17.00	17.00	.00	.00	.000
362000	WCI-Classified	68.00	68.00	.00	.00	.000
382000	APPLE-Classified	1,282.00	1,282.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	38,163.00	38,163.00	.00	.00	.000
TOTAL:	Location not budgeted	76,326.00	76,326.00	.00	.00	.000
TOTAL:	Activity not budgeted	76,326.00	76,326.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	38,163.00	38,163.00	.00	.00	.000
	Total labor	38,163.00	38,163.00	.00	.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-R2Y3-Bus Engage Job Plc Spc					
	Total revenues	38,163.00	38,163.00	.00	.00	.000
	Total labor	38,163.00	38,163.00	.00	.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-R2Y3-Bus Engage Job Plc Spc					
	Total revenues	38,163.00	38,163.00	.00	.00	.000
	Total labor	38,163.00	38,163.00	.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: 543100 SWP-Reg-R2Y3-Calif Cloud Workforce  
 FUND: 225431 SWP-Reg-R2Y3-Calif Cloud Workforce

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	15,300.00	15,300.00	.00	.00	.000
318900	Distributed Reserve	3,400.00	3,400.00	.00	.00	.000
518900	Distributed Reserve	15,300.00	15,300.00	.00	.00	.000
641000	New Equipment between \$500-4999	8,500.00	8,500.00	.00	.00	.000
648900	Distributed Reserve	8,500.00	8,500.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	51,000.00	51,000.00	.00	.00	.000
TOTAL:	Location not budgeted	102,000.00	102,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	102,000.00	102,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	51,000.00	51,000.00	.00	.00	.000
	Total labor	18,700.00	18,700.00	.00	.00	.000
	Total expense	32,300.00	32,300.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Calif Cloud Workforce					
	Total revenues	51,000.00	51,000.00	.00	.00	.000
	Total labor	18,700.00	18,700.00	.00	.00	.000
	Total expense	32,300.00	32,300.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Calif Cloud Workforce					
	Total revenues	51,000.00	51,000.00	.00	.00	.000
	Total labor	18,700.00	18,700.00	.00	.00	.000
	Total expense	32,300.00	32,300.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543200 SWP-Reg-R2Y3-Career Pathway Spclst  
 FUND: 225432 SWP-Reg-R2Y3-Career Pathway Spclst

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
213000	Classified Monthly Salaries	58,732.00	58,732.00	.00	.00	.000
318900	Distributed Reserve	11,780.00	11,780.00	.00	.00	.000
418900	Distributed Reserve	20,000.00	20,000.00	.00	.00	.000
518900	Distributed Reserve	9,800.00	9,800.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	100,312.00	100,312.00	.00	.00	.000
TOTAL:	Location not budgeted	200,624.00	200,624.00	.00	.00	.000
TOTAL:	Activity not budgeted	200,624.00	200,624.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	100,312.00	100,312.00	.00	.00	.000
	Total labor	70,512.00	70,512.00	.00	.00	.000
	Total expense	29,800.00	29,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Career Pathway Spclst					
	Total revenues	100,312.00	100,312.00	.00	.00	.000
	Total labor	70,512.00	70,512.00	.00	.00	.000
	Total expense	29,800.00	29,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Career Pathway Spclst					
	Total revenues	100,312.00	100,312.00	.00	.00	.000
	Total labor	70,512.00	70,512.00	.00	.00	.000
	Total expense	29,800.00	29,800.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543300 SWP-Reg-R2Y3-Improve Reg Outcomes  
 FUND: 225433 SWP-Reg-R2Y3-Improve Reg Outcomes

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	29,750.00	29,750.00	.00	.00	.000
318900	Distributed Reserve	4,250.00	4,250.00	.00	.00	.000
521000	Conferences, Seminars, Workshops, R	1,090.00	1,090.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	35,090.00	35,090.00	.00	.00	.000
TOTAL:	Location not budgeted	70,180.00	70,180.00	.00	.00	.000
TOTAL:	Activity not budgeted	70,180.00	70,180.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	35,090.00	35,090.00	.00	.00	.000
	Total labor	34,000.00	34,000.00	.00	.00	.000
	Total expense	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Improve Reg Outcomes					
	Total revenues	35,090.00	35,090.00	.00	.00	.000
	Total labor	34,000.00	34,000.00	.00	.00	.000
	Total expense	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Improve Reg Outcomes					
	Total revenues	35,090.00	35,090.00	.00	.00	.000
	Total labor	34,000.00	34,000.00	.00	.00	.000
	Total expense	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543400 SWP-Reg-R2Y3-LA Nursing Curriculum  
 FUND: 225434 SWP-Reg-R2Y3-LA Nursing Curriculum

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
418900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.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:	SWP-Reg-R2Y3-LA Nursing Curriculum					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.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:	SWP-Reg-R2Y3-LA Nursing Curriculum					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	35,000.00	35,000.00	.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

ORGANIZATION: 543500 SWP-Reg-R2Y3-Reg NetLab Hub & Cyber  
 FUND: 225435 SWP-Reg-R2Y3-Reg NetLab Hub & Cyber

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	29,100.00	29,100.00	.00	.00	.000
318900	Distributed Reserve	15,315.00	15,315.00	.00	.00	.000
418900	Distributed Reserve	11,000.00	11,000.00	.00	.00	.000
518900	Distributed Reserve	10,000.00	10,000.00	.00	.00	.000
641000	New Equipment between \$500-4999	100,000.00	100,000.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	165,415.00	165,415.00	.00	.00	.000
TOTAL:	Location not budgeted	330,830.00	330,830.00	.00	.00	.000
TOTAL:	Activity not budgeted	330,830.00	330,830.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	165,415.00	165,415.00	.00	.00	.000
	Total labor	44,415.00	44,415.00	.00	.00	.000
	Total expense	121,000.00	121,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Reg NetLab Hub & Cyber					
	Total revenues	165,415.00	165,415.00	.00	.00	.000
	Total labor	44,415.00	44,415.00	.00	.00	.000
	Total expense	121,000.00	121,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y3-Reg NetLab Hub & Cyber					
	Total revenues	165,415.00	165,415.00	.00	.00	.000
	Total labor	44,415.00	44,415.00	.00	.00	.000
	Total expense	121,000.00	121,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543600 SWP-Reg-R2Y4-BioScience Training Pr  
 FUND: 225436 SWP-Reg-R2Y4-BioScience Training Pr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	89,038.00	89,038.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	89,038.00	89,038.00	.00	.00	.000
TOTAL:	Location not budgeted	178,076.00	178,076.00	.00	.00	.000
TOTAL:	Activity not budgeted	178,076.00	178,076.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	89,038.00	89,038.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,038.00	89,038.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-BioScience Training Pr					
	Total revenues	89,038.00	89,038.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,038.00	89,038.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-BioScience Training Pr					
	Total revenues	89,038.00	89,038.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	89,038.00	89,038.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543700 SWP-Reg-R2Y4-Calif Cloud Workforce  
 FUND: 225437 SWP-Reg-R2Y4-Calif Cloud Workforce

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	40,000.00	40,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Calif Cloud Workforce					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Calif Cloud Workforce					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,000.00	40,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543800 SWP-Reg-R2Y4-Career Pathway Splclst  
 FUND: 225438 SWP-Reg-R2Y4-Career Pathway Splclst

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Career Pathway Splclst					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Career Pathway Splclst					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 543900 SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr  
 FUND: 225439 SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	150,000.00	150,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Location not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	300,000.00	300,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-eCTE-CTE Dstnc/Dgtl Lr					
	Total revenues	150,000.00	150,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	150,000.00	150,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544000 SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin  
 FUND: 225440 SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	.000
865900	Other Reimbursable Categorical Prog	50,000.00	50,000.00	.00	.00	.000
TOTAL:	Location not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	100,000.00	100,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-ECU Sklld Wrkfrc Pplin					
	Total revenues	50,000.00	50,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	50,000.00	50,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544100 SWP-Reg-R2Y4-LA Nursing Currc Cnsrt  
 FUND: 225441 SWP-Reg-R2Y4-LA Nursing Currc Cnsrt

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
118900	Distributed Reserve	25,000.00	25,000.00	.00	.00	.000
318900	Distributed Reserve	5,000.00	5,000.00	.00	.00	.000
418900	Distributed Reserve	700.00	700.00	.00	.00	.000
518900	Distributed Reserve	9,300.00	9,300.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	40,000.00	40,000.00	.00	.00	.000
TOTAL:	Location not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	80,000.00	80,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-LA Nursing Currc Cnsrt					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-LA Nursing Currc Cnsrt					
	Total revenues	40,000.00	40,000.00	.00	.00	.000
	Total labor	30,000.00	30,000.00	.00	.00	.000
	Total expense	10,000.00	10,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544200 SWP-Reg-R2Y4-Marketing  
 FUND: 225442 SWP-Reg-R2Y4-Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	75,000.00	75,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Marketing					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-Marketing					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544300 SWP-Reg-R2Y4-NonCredit Career Pthwy  
 FUND: 225443 SWP-Reg-R2Y4-NonCredit Career Pthwy

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
518900	Distributed Reserve	75,000.00	75,000.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	75,000.00	75,000.00	.00	.00	.000
TOTAL:	Location not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	150,000.00	150,000.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-NonCredit Career Pthwy					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	SWP-Reg-R2Y4-NonCredit Career Pthwy					
	Total revenues	75,000.00	75,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	75,000.00	75,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544400 Early Action Emergency FA  
 FUND: 740000 Student Financial Aid Current Year

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7320	Student Aid					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
750000	Student Financial Aid	2,124,862.00	2,124,862.00	.00	.00	.000
865900	Other Reimbursable Categorical Prog	2,124,862.00	2,124,862.00	.00	.00	.000
TOTAL:	Location not budgeted	4,249,724.00	4,249,724.00	.00	.00	.000
TOTAL:	Activity not budgeted	4,249,724.00	4,249,724.00	.00	.00	.000
TOTAL:	Student Aid					
	Total revenues	2,124,862.00	2,124,862.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,124,862.00	2,124,862.00	.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	2,124,862.00	2,124,862.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,124,862.00	2,124,862.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Early Action Emergency FA					
	Total revenues	2,124,862.00	2,124,862.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,124,862.00	2,124,862.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544500 CalFresh Outreach  
 FUND: 225445 CalFresh Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	52,072.00	52,072.00	.00	.00	.000
862900	Other General Categorical Apportion	52,072.00	52,072.00	.00	.00	.000
TOTAL:	Location not budgeted	104,144.00	104,144.00	.00	.00	.000
TOTAL:	Activity not budgeted	104,144.00	104,144.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	52,072.00	52,072.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,072.00	52,072.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	52,072.00	52,072.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,072.00	52,072.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CalFresh Outreach					
	Total revenues	52,072.00	52,072.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	52,072.00	52,072.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544600 Retention & Enrollment-Marketing  
 FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
584000	Advertising	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Location not budgeted	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Activity not budgeted	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	239,785.00	239,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-239,785.00	-239,785.00	.00	.00	.000
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
418900	Distributed Reserve	.00	.00	.00	.00	.000
862900	Other General Categorical Apportion	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Location not budgeted	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Activity not budgeted	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Miscellaneous Student Services					
	Total revenues	239,785.00	239,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	239,785.00	239,785.00	.00	.00	.000
TOTAL:	Retention & Enrollment Marketing					
	Total revenues	239,785.00	239,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	239,785.00	239,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544600 Retention & Enrollment-Marketing  
 FUND: 225446 Retention & Enrollment Marketing

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Retention & Enrollment-Marketing					
	Total revenues	239,785.00	239,785.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	239,785.00	239,785.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544700 CONTRACT ED-PROGRAM INCOME ONLY  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6470	Job Placement Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
418900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
512000	Consultants	140,000.00	140,000.00	.00	.00	.000
518900	Distributed Reserve	30,000.00	30,000.00	.00	.00	.000
869900	Other Miscellaneous State Revenue	200,000.00	200,000.00	.00	.00	.000
TOTAL:	Location not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	.00	.00	.000
TOTAL:	Job Placement Services					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	General Unrestricted Fund					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	CONTRACT ED-PROGRAM INCOME ONLY					
	Total revenues	200,000.00	200,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 544800 SWP-R2Y4-Across All  
 FUND: 225448 SWP-R2Y4-Across All

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
6090	Other Instructional Administration					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	534,814.00	534,814.00	.00	.00	.000
TOTAL:	Location not budgeted	534,814.00	534,814.00	.00	.00	.000
TOTAL:	Activity not budgeted	534,814.00	534,814.00	.00	.00	.000
TOTAL:	Other Instructional Administration					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	534,814.00	534,814.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,814.00	-534,814.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	534,814.00	534,814.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,814.00	-534,814.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Across All					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	534,814.00	534,814.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-534,814.00	-534,814.00	.00	.00	.000

ORGANIZATION: 544900 SWP-R2Y4-Hospitality  
 FUND: 225449 SWP-R2Y4-Hospitality

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1300	Consumer Education And Home Economi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
218900	Distributed Reserve	20,700.00	20,700.00	.00	.00	.000
318900	Distributed Reserve	1,550.00	1,550.00	.00	.00	.000
418900	Distributed Reserve	15,898.00	15,898.00	.00	.00	.000
TOTAL:	Location not budgeted	38,148.00	38,148.00	.00	.00	.000
TOTAL:	Activity not budgeted	38,148.00	38,148.00	.00	.00	.000
TOTAL:	Consumer Education And Home Economi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	22,250.00	22,250.00	.00	.00	.000
	Total expense	15,898.00	15,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-38,148.00	-38,148.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Hospitality					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	22,250.00	22,250.00	.00	.00	.000
	Total expense	15,898.00	15,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-38,148.00	-38,148.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Hospitality					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	22,250.00	22,250.00	.00	.00	.000
	Total expense	15,898.00	15,898.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-38,148.00	-38,148.00	.00	.00	.000

ORGANIZATION: 545000 SWP-R2Y4-ADT Bus, Eqty Cohort Model  
 FUND: 225450 SWP-R2Y4-ADT Bus, Eqty Cohort Model

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	48,164.00	48,164.00	.00	.00	.000
TOTAL:	Location not budgeted	48,164.00	48,164.00	.00	.00	.000
TOTAL:	Activity not budgeted	48,164.00	48,164.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,164.00	48,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,164.00	-48,164.00	.00	.00	.000
TOTAL:	SWP-R2Y4-ADT Bus, Eqty Cohort Model					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,164.00	48,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,164.00	-48,164.00	.00	.00	.000
TOTAL:	SWP-R2Y4-ADT Bus, Eqty Cohort Model					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	48,164.00	48,164.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-48,164.00	-48,164.00	.00	.00	.000

ORGANIZATION: 545100 SWP-R2Y4-Paralegal Studies  
 FUND: 225451 SWP-R2Y4-Paralegal Studies

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1400	Law					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	36,151.00	36,151.00	.00	.00	.000
TOTAL:	Location not budgeted	36,151.00	36,151.00	.00	.00	.000
TOTAL:	Activity not budgeted	36,151.00	36,151.00	.00	.00	.000
TOTAL:	Law					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,151.00	36,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,151.00	-36,151.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Paralegal Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,151.00	36,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,151.00	-36,151.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Paralegal Studies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	36,151.00	36,151.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-36,151.00	-36,151.00	.00	.00	.000

ORGANIZATION: 545200 SWP-R2Y4-Building Inspection  
 FUND: 225452 SWP-R2Y4-Building Inspection

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	22,816.00	22,816.00	.00	.00	.000
TOTAL:	Location not budgeted	22,816.00	22,816.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,816.00	22,816.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,816.00	22,816.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,816.00	-22,816.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Building Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,816.00	22,816.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,816.00	-22,816.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Building Inspection					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,816.00	22,816.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,816.00	-22,816.00	.00	.00	.000

ORGANIZATION: 545300 SWP-R2Y4-Data Science  
 FUND: 225453 SWP-R2Y4-Data Science

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0700	Computer and Information Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	20,145.00	20,145.00	.00	.00	.000
TOTAL:	Location not budgeted	20,145.00	20,145.00	.00	.00	.000
TOTAL:	Activity not budgeted	20,145.00	20,145.00	.00	.00	.000
TOTAL:	Computer and Information Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,145.00	20,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,145.00	-20,145.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Data Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,145.00	20,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,145.00	-20,145.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Data Science					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	20,145.00	20,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-20,145.00	-20,145.00	.00	.00	.000

ORGANIZATION: 545400 SWP-R2Y4-Machine Shop  
 FUND: 225454 SWP-R2Y4-Machine Shop

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	17,000.00	17,000.00	.00	.00	.000
518900	Distributed Reserve	9,000.00	9,000.00	.00	.00	.000
648900	Distributed Reserve	37,750.00	37,750.00	.00	.00	.000
TOTAL:	Location not budgeted	63,750.00	63,750.00	.00	.00	.000
TOTAL:	Activity not budgeted	63,750.00	63,750.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,750.00	63,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,750.00	-63,750.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,750.00	63,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,750.00	-63,750.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Machine Shop					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,750.00	63,750.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,750.00	-63,750.00	.00	.00	.000

ORGANIZATION: 545500 SWP-R2Y4-Theater Arts-Theater Techn  
 FUND: 225455 SWP-R2Y4-Theater Arts-Theater Techn

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
1000	Fine and Applied Arts					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	31,688.00	31,688.00	.00	.00	.000
TOTAL:	Location not budgeted	31,688.00	31,688.00	.00	.00	.000
TOTAL:	Activity not budgeted	31,688.00	31,688.00	.00	.00	.000
TOTAL:	Fine and Applied Arts					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,688.00	31,688.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,688.00	-31,688.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Theater Arts-Theater Techn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,688.00	31,688.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,688.00	-31,688.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Theater Arts-Theater Techn					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,688.00	31,688.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-31,688.00	-31,688.00	.00	.00	.000

ORGANIZATION: 545600 SWP-R2Y4-Automotive Technology  
 FUND: 225456 SWP-R2Y4-Automotive Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	63,240.00	63,240.00	.00	.00	.000
TOTAL:	Location not budgeted	63,240.00	63,240.00	.00	.00	.000
TOTAL:	Activity not budgeted	63,240.00	63,240.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,240.00	63,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,240.00	-63,240.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Automotive Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,240.00	63,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,240.00	-63,240.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Automotive Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	63,240.00	63,240.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-63,240.00	-63,240.00	.00	.00	.000

ORGANIZATION: 545700 SWP-R2Y4-Television & Radio  
 FUND: 225457 SWP-R2Y4-Television & Radio

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0600	Communications					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	54,523.00	54,523.00	.00	.00	.000
TOTAL:	Location not budgeted	54,523.00	54,523.00	.00	.00	.000
TOTAL:	Activity not budgeted	54,523.00	54,523.00	.00	.00	.000
TOTAL:	Communications					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	54,523.00	54,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-54,523.00	-54,523.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Television & Radio					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	54,523.00	54,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-54,523.00	-54,523.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Television & Radio					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	54,523.00	54,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-54,523.00	-54,523.00	.00	.00	.000

ORGANIZATION: 545800 SWP-R2Y4-Biological Technology  
 FUND: 225458 SWP-R2Y4-Biological Technology

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0400	Biological Sciences					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	19,145.00	19,145.00	.00	.00	.000
TOTAL:	Location not budgeted	19,145.00	19,145.00	.00	.00	.000
TOTAL:	Activity not budgeted	19,145.00	19,145.00	.00	.00	.000
TOTAL:	Biological Sciences					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,145.00	19,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,145.00	-19,145.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,145.00	19,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,145.00	-19,145.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Biological Technology					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	19,145.00	19,145.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-19,145.00	-19,145.00	.00	.00	.000

ORGANIZATION: 545900 SWP-R2Y4-Electronics Robotics  
 FUND: 225459 SWP-R2Y4-Electronics Robotics

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Location not budgeted	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Activity not budgeted	18,334.00	18,334.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Electronics Robotics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Electronics Robotics					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	18,334.00	18,334.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-18,334.00	-18,334.00	.00	.00	.000

ORGANIZATION: 546000 SWP-R2Y4-Welding  
 FUND: 225460 SWP-R2Y4-Welding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
0900	Engineering and Related Industrial					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	62,900.00	62,900.00	.00	.00	.000
TOTAL:	Location not budgeted	62,900.00	62,900.00	.00	.00	.000
TOTAL:	Activity not budgeted	62,900.00	62,900.00	.00	.00	.000
TOTAL:	Engineering and Related Industrial					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,900.00	62,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,900.00	-62,900.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Welding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,900.00	62,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,900.00	-62,900.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Welding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	62,900.00	62,900.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-62,900.00	-62,900.00	.00	.00	.000

ORGANIZATION: 546100 SWP-R2Y4-Architec/Architctural Drft  
 FUND: 225461 SWP-R2Y4-Architec/Architctural Drft

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0200	Architecture and Related Technologi					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
430100	Supplies and Materials	7,000.00	7,000.00	.00	.00	.000
648900	Distributed Reserve	19,796.00	19,796.00	.00	.00	.000
TOTAL:	Location not budgeted	26,796.00	26,796.00	.00	.00	.000
TOTAL:	Activity not budgeted	26,796.00	26,796.00	.00	.00	.000
TOTAL:	Architecture and Related Technologi					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,796.00	26,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,796.00	-26,796.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Architec/Architctural Drft					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,796.00	26,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,796.00	-26,796.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Architec/Architctural Drft					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	26,796.00	26,796.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-26,796.00	-26,796.00	.00	.00	.000

ORGANIZATION: 546200 Retention & Enrollment-Outreach  
 FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
213000	Classified Monthly Salaries	45,000.00	45,000.00	.00	.00	.000
218900	Distributed Reserve	2,660.00	2,660.00	.00	.00	.000
231200	Relief or Extra Help Hourly	65,000.00	65,000.00	.00	.00	.000
318900	Distributed Reserve	286.00	286.00	.00	.00	.000
322000	PERS-Classified	8,875.00	8,875.00	.00	.00	.000
332000	OASDI-Classified	2,790.00	2,790.00	.00	.00	.000
336000	Medicare-Classified	1,596.00	1,596.00	.00	.00	.000
342000	HWB-Classified	24,099.00	24,099.00	.00	.00	.000
352000	SUI-Classified	56.00	56.00	.00	.00	.000
362000	WCI-Classified	2,200.00	2,200.00	.00	.00	.000
382000	APPLE-Classified	2,438.00	2,438.00	.00	.00	.000
430100	Supplies and Materials	20,000.00	20,000.00	.00	.00	.000
430300	Duplicating	20,000.00	20,000.00	.00	.00	.000
582000	Other Services	5,000.00	5,000.00	.00	.00	.000
584000	Advertising	8,146.00	8,146.00	.00	.00	.000
862900	Other General Categorical Apportion	208,146.00	208,146.00	.00	.00	.000
TOTAL:	Location not budgeted	416,292.00	416,292.00	.00	.00	.000
TOTAL:	Activity not budgeted	416,292.00	416,292.00	.00	.00	.000
TOTAL:	Transfer Programs					
	Total revenues	208,146.00	208,146.00	.00	.00	.000
	Total labor	155,000.00	155,000.00	.00	.00	.000
	Total expense	53,146.00	53,146.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	208,146.00	208,146.00	.00	.00	.000
	Total labor	155,000.00	155,000.00	.00	.00	.000
	Total expense	53,146.00	53,146.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546200 Retention & Enrollment-Outreach  
 FUND: 225462 Retention & Enrollment-Outreach

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6330	Transfer Programs					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Retention & Enrollment-Outreach					
	Total revenues	208,146.00	208,146.00	.00	.00	.000
	Total labor	155,000.00	155,000.00	.00	.00	.000
	Total expense	53,146.00	53,146.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 546300 SWP-R2Y4-Incentive Funding  
 FUND: 225463 SWP-R2Y4-Incentive Funding

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
0500	Business and Management					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	375,036.00	375,036.00	.00	.00	.000
TOTAL:	Location not budgeted	375,036.00	375,036.00	.00	.00	.000
TOTAL:	Activity not budgeted	375,036.00	375,036.00	.00	.00	.000
TOTAL:	Business and Management					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000
TOTAL:	SWP-R2Y4-Incentive Funding					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	375,036.00	375,036.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-375,036.00	-375,036.00	.00	.00	.000

ORGANIZATION: 546400 Office Equity Diversity & Justice  
 FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6390	Other Student Counseling and Guidan				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
122000	Noninstructional Administrators/Sup	159,135.00	159,135.00	.00	.00 .000
231100	Student Help	60,000.00	60,000.00	.00	.00 .000
231200	Relief or Extra Help Hourly	138,939.00	138,939.00	.00	.00 .000
313000	STRS-Academic Noninstructional	26,926.00	26,926.00	.00	.00 .000
318900	Distributed Reserve	280.00	280.00	.00	.00 .000
336000	Medicare-Classified	2,020.00	2,020.00	.00	.00 .000
337000	Medicare-Academic Noninstructional	2,308.00	2,308.00	.00	.00 .000
343000	HWB-Academic Noninstructional	21,713.00	21,713.00	.00	.00 .000
352000	SUI-Classified	700.00	700.00	.00	.00 .000
353100	SUI-Academic Noninstructional	796.00	796.00	.00	.00 .000
362000	WCI-Classified	3,780.00	3,780.00	.00	.00 .000
363000	WCI-Academic Noninstructional	3,183.00	3,183.00	.00	.00 .000
382000	APPLE-Classified	5,220.00	5,220.00	.00	.00 .000
430100	Supplies and Materials	50,000.00	50,000.00	.00	.00 .000
512000	Consultants	100,000.00	100,000.00	.00	.00 .000
514000	Lecturers/Performing Artists/Presen	150,000.00	150,000.00	.00	.00 .000
521000	Conferences, Seminars, Workshops, R	125,000.00	125,000.00	.00	.00 .000
862600	Matriculation	850,000.00	850,000.00	.00	.00 .000
TOTAL:	Location not budgeted	1,700,000.00	1,700,000.00	.00	.00 .000
TOTAL:	Activity not budgeted	1,700,000.00	1,700,000.00	.00	.00 .000
TOTAL:	Other Student Counseling and Guidan				
	Total revenues	850,000.00	850,000.00	.00	.00 .000
	Total labor	425,000.00	425,000.00	.00	.00 .000
	Total expense	425,000.00	425,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	Office Equity Diversity & Justice				
	Total revenues	850,000.00	850,000.00	.00	.00 .000
	Total labor	425,000.00	425,000.00	.00	.00 .000
	Total expense	425,000.00	425,000.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000

ORGANIZATION: 546400 Office Equity Diversity & Justice  
 FUND: 225464 Office Equity Diversity & Justice

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6390	Other Student Counseling and Guidan					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	Office Equity Diversity & Justice					
	Total revenues	850,000.00	850,000.00	.00	.00	.000
	Total labor	425,000.00	425,000.00	.00	.00	.000
	Total expense	425,000.00	425,000.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00	9,940.00	.00	.000	
430300	Duplicating	2,457.00	2,457.00	10,025.00	.00	.000	
430400	Printing	5,739.00	5,739.00	11,060.00	.00	.000	
512000	Consultants	13,776.00	13,776.00	30,500.00	.00	.000	
515000	Other Service	14,600.00	14,600.00	5,072.00	.00	.000	
521000	Conferences, Seminars, Workshops, R	10,519.00	10,519.00	11,019.00	.00	.000	
522000	Mileage	.00	.00	9,713.00	.00	.000	
584000	Advertising	15,000.00	15,000.00	5,167.00	.00	.000	
862900	Other General Categorical Apportion	62,091.00	62,091.00	92,496.00	.00	.000	
TOTAL:	Location not budgeted	124,182.00	124,182.00	184,992.00	.00	.000	
TOTAL:	Activity not budgeted	124,182.00	124,182.00	184,992.00	.00	.000	
TOTAL:	Staff Diversity						
	Total revenues	62,091.00	62,091.00	92,496.00	.00	.000	
	Total labor	.00	.00	9,940.00	.00	.000	
	Total expense	62,091.00	62,091.00	82,556.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	AB1725: Staff Diversity						
	Total revenues	62,091.00	62,091.00	92,496.00	.00	.000	
	Total labor	.00	.00	9,940.00	.00	.000	
	Total expense	62,091.00	62,091.00	82,556.00	.00	.000	
	Total transfers	.00	.00	.00	.00	.000	
	Total net	.00	.00	.00	.00	.000	
TOTAL:	AB1725: Staff Diversity						
	Total revenues	62,091.00	62,091.00	92,496.00	.00	.000	
	Total labor	.00	.00	9,940.00	.00	.000	
	Total expense	62,091.00	62,091.00	82,556.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	9,916.00	9,916.00	15,157.00	.00 .000
869900	Other Miscellaneous State Revenue	9,916.00	9,916.00	15,157.00	.00 .000
TOTAL:	Location not budgeted	19,832.00	19,832.00	30,314.00	.00 .000
TOTAL:	Activity not budgeted	19,832.00	19,832.00	30,314.00	.00 .000
TOTAL:	Other Auxiliary Operations				
	Total revenues	9,916.00	9,916.00	15,157.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,916.00	9,916.00	15,157.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CA Gov Off. GO-Biz				
	Total revenues	9,916.00	9,916.00	15,157.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,916.00	9,916.00	15,157.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	CA Gov Off. GO-Biz				
	Total revenues	9,916.00	9,916.00	15,157.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	9,916.00	9,916.00	15,157.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
6490	Miscellaneous Student Services					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
582000	Other Services	.00	.00	.00	.00	.000
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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
7010	Contract Education				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
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:	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	6,000.00	.00 .000
551400	Water	1,500.00	1,500.00	.00	.00 .000
551500	Electricity	1,500.00	1,500.00	.00	.00 .000
552500	General Housekeeping	1,500.00	1,500.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	18,500.00	18,500.00	16,000.00	.00 .000
582000	Other Services	26,500.00	26,500.00	44,510.00	.00 .000
591300	Property Restoration/Repairs	134,500.00	134,500.00	.00	.00 .000
641000	New Equipment between \$500-4999	10,000.00	10,000.00	.00	.00 .000
885900	Rents Miscellaneous	200,000.00	200,000.00	200,000.00	.00 .000
TOTAL:	Location not budgeted	400,000.00	400,000.00	266,510.00	.00 .000
TOTAL:	Activity not budgeted	400,000.00	400,000.00	266,510.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	200,000.00	200,000.00	200,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	200,000.00	200,000.00	66,510.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	133,490.00	.00 .000

ORGANIZATION: 710600 C/O Property Management  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	66,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	133,490.00	.00	.000
TOTAL:	C/O Property Management					
	Total revenues	200,000.00	200,000.00	200,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	200,000.00	200,000.00	66,510.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	133,490.00	.00	.000

ORGANIZATION: 711500 C/O Enterprise Technologies  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	APPROVED BUDGET TO CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
512000	Consultants	41,241.00	41,241.00	215,489.00	.00	.000
581000	Multiuser Software License	.00	.00	5,600.00	.00	.000
TOTAL:	Location not budgeted	41,241.00	41,241.00	221,089.00	.00	.000
TOTAL:	Activity not budgeted	41,241.00	41,241.00	221,089.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,241.00	41,241.00	221,089.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-41,241.00	-41,241.00	-221,089.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,241.00	41,241.00	221,089.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-41,241.00	-41,241.00	-221,089.00	.00	.000
TOTAL:	C/O Enterprise Technologies					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	41,241.00	41,241.00	221,089.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-41,241.00	-41,241.00	-221,089.00	.00	.000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6780	Management Information Systems				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
641300	Computer Equipment \$5,000 or Greate	.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
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
430100	Supplies and Materials	10,000.00	10,000.00	.00	.00 .000
641000	New Equipment between \$500-4999	4,762,794.00	4,762,794.00	81,272.00	.00 .000
641100	Computer Equipment between \$500-499	324,068.00	324,068.00	680,000.00	.00 .000
641300	Computer Equipment \$5,000 or Greate	50,000.00	50,000.00	.00	.00 .000
898000	Interfund Transfers-In from Other F	.00	.00	600,000.00	.00 .000
TOTAL:	Location not budgeted	5,146,862.00	5,146,862.00	1,361,272.00	.00 .000
TOTAL:	Activity not budgeted	5,146,862.00	5,146,862.00	1,361,272.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	600,000.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	5,146,862.00	5,146,862.00	761,272.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-5,146,862.00	-5,146,862.00	-161,272.00	.00 .000

ORGANIZATION: 711600 C/O Tech Upgrade/Refresh  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	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:	Capital Outlay Projects					
	Total revenues	.00	.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,146,862.00	5,146,862.00	761,272.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,146,862.00	-5,146,862.00	-161,272.00	.00	.000
TOTAL:	C/O Tech Upgrade/Refresh					
	Total revenues	.00	.00	600,000.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	5,146,862.00	5,146,862.00	761,272.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-5,146,862.00	-5,146,862.00	-161,272.00	.00	.000

ORGANIZATION: 711700 C/O Replace U Building  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	88,174.00	.00 .000
621200	Architects	.00	.00	343,947.00	.00 .000
621500	Plan Checking	.00	.00	.00	.00 .000
625000	Construction/Modifications \$100,000	36,254,886.00	36,254,886.00	41,384,077.00	.00 .000
625200	Architects \$100,000	756,000.00	756,000.00	756,000.00	.00 .000
625300	Buildings Inspection \$100,000>	318,883.00	318,883.00	336,330.00	.00 .000
625400	Buildings Testing \$100,000>	259,640.00	259,640.00	329,670.00	.00 .000
625500	Buildings Plan Checking \$100,000>	.00	.00	143,000.00	.00 .000
625800	Buildings Consultants \$100,000>	94,084.00	94,084.00	.00	.00 .000
625900	Buildings Construction Management \$	771,405.00	771,405.00	870,000.00	.00 .000
626900	Buildings Contingency \$100,000>	1,890,000.00	1,890,000.00	1,890,000.00	.00 .000
865500	Community College Construction Act	40,344,898.00	40,344,898.00	41,298,065.00	.00 .000
TOTAL:	Location not budgeted	80,689,796.00	80,689,796.00	87,439,263.00	.00 .000
TOTAL:	Activity not budgeted	80,689,796.00	80,689,796.00	87,439,263.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	40,344,898.00	40,344,898.00	41,298,065.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	40,344,898.00	40,344,898.00	46,141,198.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,843,133.00	.00 .000
TOTAL:	C/O Replace U Building				
	Total revenues	40,344,898.00	40,344,898.00	41,298,065.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	40,344,898.00	40,344,898.00	46,141,198.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-4,843,133.00	.00 .000
TOTAL:	C/O Replace U Building				

ORGANIZATION: 711700 C/O Replace U Building  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
	Total revenues	40,344,898.00	40,344,898.00	41,298,065.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	40,344,898.00	40,344,898.00	46,141,198.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	-4,843,133.00	.00	.000

ORGANIZATION: 711710 Replace U Building- District Funded  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	18,225,540.00	18,225,540.00	.00	.00	.000
625200	Architects \$100,000	112,922.00	112,922.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	160,601.00	160,601.00	.00	.00	.000
625400	Buildings Testing \$100,000>	110,360.00	110,360.00	.00	.00	.000
625700	Buildings Engineers \$100,000>	95,716.00	95,716.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	37,568.00	37,568.00	.00	.00	.000
625900	Buildings Construction Management \$	1,134,227.00	1,134,227.00	.00	.00	.000
626900	Buildings Contingency \$100,000>	2,520,710.00	2,520,710.00	.00	.00	.000
648900	Distributed Reserve	.00	.00	.00	.00	.000
894900	Other General Long Term Debt	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	22,397,644.00	22,397,644.00	.00	.00	.000
TOTAL:	Activity not budgeted	22,397,644.00	22,397,644.00	.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	22,397,644.00	22,397,644.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,397,644.00	-22,397,644.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,397,644.00	22,397,644.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,397,644.00	-22,397,644.00	.00	.00	.000
TOTAL:	Replace U Building- District Funded					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	22,397,644.00	22,397,644.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-22,397,644.00	-22,397,644.00	.00	.00	.000

ORGANIZATION: 711800 C/O Tech Services  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	12,477.00	12,477.00	36,186.00	.00	.000
512000	Consultants	146,084.00	146,084.00	362,165.00	.00	.000
581000	Multiuser Software License	130.00	130.00	4,130.00	.00	.000
582000	Other Services	62,526.00	62,526.00	44,506.00	.00	.000
641000	New Equipment between \$500-4999	281,259.00	281,259.00	174,198.00	.00	.000
641100	Computer Equipment between \$500-499	103,606.00	103,606.00	8,481.00	.00	.000
641200	New Equipment \$5,000 or Greater	.00	.00	56,718.00	.00	.000
641300	Computer Equipment \$5,000 or Greater	.00	.00	10,000.00	.00	.000
TOTAL:	Location not budgeted	606,082.00	606,082.00	696,384.00	.00	.000
TOTAL:	Activity not budgeted	606,082.00	606,082.00	696,384.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	606,082.00	606,082.00	696,384.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-606,082.00	-606,082.00	-696,384.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	606,082.00	606,082.00	696,384.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-606,082.00	-606,082.00	-696,384.00	.00	.000
TOTAL:	C/O Tech Services					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	606,082.00	606,082.00	696,384.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-606,082.00	-606,082.00	-696,384.00	.00	.000

ORGANIZATION: 712300 C/O Facility Renovations  
 FUND: 100000 General Unrestricted Fund

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	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:	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:	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: 712300 C/O Facility Renovations  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT
6510	Building Maintance and Repairs				
#####	Activity not budgeted				
#####	Location not budgeted				
ACCOUNT	TITLE				
621000	Construction and Modifications	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	.00	.00 .000
TOTAL:	Building Maintance and Repairs				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
7100	Physical Property and Related Axqui				
#####	Activity not budgeted				
#####	Location not budgeted				
512000	Consultants	718,355.00	718,355.00	193,968.00	.00 .000
515000	Other Service	.00	.00	.00	.00 .000
563000	Repair/Upkeep Bldgs and Grounds	56,168.00	56,168.00	174,187.00	.00 .000
564000	Repair and Maintenance of Equipment	18,415.00	18,415.00	.00	.00 .000
621000	Construction and Modifications	491,100.00	491,100.00	318,668.00	.00 .000
621200	Architects	221,599.00	221,599.00	119,873.00	.00 .000
621300	Inspection	17,624.00	17,624.00	10,000.00	.00 .000
621400	Testing	21,899.00	21,899.00	78,840.00	.00 .000
625000	Construction/Modifications \$100,000	69,855.00	69,855.00	703,908.00	.00 .000
625200	Architects \$100,000	112,217.00	112,217.00	137,497.00	.00 .000
641000	New Equipment between \$500-4999	8,394.00	8,394.00	.00	.00 .000
641200	New Equipment \$5,000 or Greater	9,284.00	9,284.00	23,960.00	.00 .000
TOTAL:	Location not budgeted	1,744,910.00	1,744,910.00	1,760,901.00	.00 .000
TOTAL:	Activity not budgeted	1,744,910.00	1,744,910.00	1,760,901.00	.00 .000

ORGANIZATION: 712300 C/O Facility Renovations  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,744,910.00	1,744,910.00	1,760,901.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,744,910.00	-1,744,910.00	-1,760,901.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,744,910.00	1,744,910.00	1,760,901.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,744,910.00	-1,744,910.00	-1,760,901.00	.00	.000
TOTAL:	C/O Facility Renovations					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,744,910.00	1,744,910.00	1,760,901.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,744,910.00	-1,744,910.00	-1,760,901.00	.00	.000

ORGANIZATION: 713800 C/O Veteran Resource Ctr & VA Clin  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	11,902.00	.00 .000
621000	Construction and Modifications	.00	.00	.00	.00 .000
625000	Construction/Modifications \$100,000	11,140.00	11,140.00	11,140.00	.00 .000
625200	Architects \$100,000	1,200.00	1,200.00	1,200.00	.00 .000
641000	New Equipment between \$500-4999	.00	.00	.00	.00 .000
TOTAL:	Location not budgeted	24,242.00	24,242.00	24,242.00	.00 .000
TOTAL:	Activity not budgeted	24,242.00	24,242.00	24,242.00	.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	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-24,242.00	.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	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-24,242.00	.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	24,242.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-24,242.00	-24,242.00	-24,242.00	.00 .000

ORGANIZATION: 714000 C/O Proposition 39 Project  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.000
625000	Construction/Modifications \$100,000	.00	.00	104,690.00	.00	.000	.000
898200	Intrafund Transfer-In from within a	.00	.00	104,690.00	.00	.000	.000
TOTAL:	Location not budgeted	.00	.00	209,380.00	.00	.000	.000
TOTAL:	Activity not budgeted	.00	.00	209,380.00	.00	.000	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	104,690.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	104,690.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	.00	.00	.000	.000
TOTAL:	C/O Prop 39 Project						
	Total revenues	.00	.00	104,690.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	104,690.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	.00	.00	.000	.000
TOTAL:	C/O Proposition 39 Project						
	Total revenues	.00	.00	104,690.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	.00	.00	104,690.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	.00	.00	.00	.00	.000	.000

ORGANIZATION: 714200 C/O John Muir Center Renovations  
 FUND: 417142 C/O John Muir Center Renovations

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.000
621000	Construction and Modifications	.00	.00	.00	.00	.000	.000
641000	New Equipment between \$500-4999	.00	.00	.00	.00	.000	.000
641100	Computer Equipment between \$500-499	.00	.00	.00	.00	.000	.000
648900	Distributed Reserve	477,740.00	477,740.00	477,740.00	.00	.000	.000
TOTAL:	Location not budgeted	477,740.00	477,740.00	477,740.00	.00	.000	.000
TOTAL:	Activity not budgeted	477,740.00	477,740.00	477,740.00	.00	.000	.000
TOTAL:	Physical Property and Related Axqui						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	477,740.00	477,740.00	477,740.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	-477,740.00	-477,740.00	-477,740.00	.00	.000	.000
TOTAL:	C/O John Muir Center Renovations						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	477,740.00	477,740.00	477,740.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	-477,740.00	-477,740.00	-477,740.00	.00	.000	.000
TOTAL:	C/O John Muir Center Renovations						
	Total revenues	.00	.00	.00	.00	.000	.000
	Total labor	.00	.00	.00	.00	.000	.000
	Total expense	477,740.00	477,740.00	477,740.00	.00	.000	.000
	Total transfers	.00	.00	.00	.00	.000	.000
	Total net	-477,740.00	-477,740.00	-477,740.00	.00	.000	.000

ORGANIZATION: 714300 C/O Athletic Field Rplcmnt  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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
TOTAL:	C/O Athletic Field Rplcmnt				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.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: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	901,282.00	.00	.000
621200	Architects	37,050.00	37,050.00	37,050.00	.00	.000
TOTAL:	Location not budgeted	938,332.00	938,332.00	938,332.00	.00	.000
TOTAL:	Activity not budgeted	938,332.00	938,332.00	938,332.00	.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	938,332.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,332.00	-938,332.00	-938,332.00	.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	938,332.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,332.00	-938,332.00	-938,332.00	.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	938,332.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-938,332.00	-938,332.00	-938,332.00	.00	.000

ORGANIZATION: 714500 C/O Foothill Project  
 FUND: 417145 C/O Foothill Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	496,600.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	496,600.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	496,600.00	.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	496,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-496,600.00	.00 .000
TOTAL:	C/O Foothill Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	496,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-496,600.00	.00 .000
TOTAL:	C/O Foothill Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	496,600.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	-496,600.00	.00 .000

ORGANIZATION: 714600 President's Facilities Project  
 FUND: 417146 C/O President's Facilities Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,000.00	.00 .000
621000	Construction and Modifications	970,015.00	970,015.00	978,615.00	.00 .000
641200	New Equipment \$5,000 or Greater	14,000.00	14,000.00	14,000.00	.00 .000
TOTAL:	Location not budgeted	987,015.00	987,015.00	995,615.00	.00 .000
TOTAL:	Activity not budgeted	987,015.00	987,015.00	995,615.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	987,015.00	987,015.00	995,615.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-995,615.00	.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	987,015.00	987,015.00	995,615.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-995,615.00	.00 .000
TOTAL:	President's Facilities Project				
	Total revenues	.00	.00	.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	987,015.00	987,015.00	995,615.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	-987,015.00	-987,015.00	-995,615.00	.00 .000

ORGANIZATION: 714700 C/O Foothill Campus Roofing Project  
 FUND: 417147 C/O Foothill Campus Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	40,286.00	40,286.00	.00	.00	.000
625400	Buildings Testing \$100,000>	30,264.00	30,264.00	.00	.00	.000
TOTAL:	Location not budgeted	70,550.00	70,550.00	.00	.00	.000
TOTAL:	Activity not budgeted	70,550.00	70,550.00	.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	70,550.00	70,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,550.00	-70,550.00	.00	.00	.000
TOTAL:	C/O Foothill Campus Roofing Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,550.00	70,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,550.00	-70,550.00	.00	.00	.000
TOTAL:	C/O Foothill Campus Roofing Project					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	70,550.00	70,550.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-70,550.00	-70,550.00	.00	.00	.000

ORGANIZATION: 714800 C/O Campus-wide Roofing Project  
 FUND: 417148 C/O Campus-wide Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,007,848.00	1,007,848.00	.00	.00	.000
625400	Buildings Testing \$100,000>	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,007,848.00	1,007,848.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,007,848.00	1,007,848.00	.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	1,007,848.00	1,007,848.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,007,848.00	-1,007,848.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
898000	Interfund Transfers-In from Other F	1,000,000.00	1,000,000.00	.00	.00	.000
898200	Intrafund Transfer-In from within a	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,000,000.00	1,000,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	1,000,000.00	1,000,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	1,000,000.00	1,000,000.00	.00	.00	.000

ORGANIZATION: 714800 C/O Campus-wide Roofing Project  
 FUND: 417148 C/O Campus-wide Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O Campus-wide Roofing Project					
	Total revenues	1,000,000.00	1,000,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,007,848.00	1,007,848.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,848.00	-7,848.00	.00	.00	.000
TOTAL:	C/O Campus-wide Roofing Project					
	Total revenues	1,000,000.00	1,000,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,007,848.00	1,007,848.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-7,848.00	-7,848.00	.00	.00	.000

ORGANIZATION: 714900 Demolition of Vosloh Forum  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	197,477.00	197,477.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
625300	Buildings Inspection \$100,000>	4,479.00	4,479.00	.00	.00	.000
625400	Buildings Testing \$100,000>	.00	.00	.00	.00	.000
625800	Buildings Consultants \$100,000>	1,668.00	1,668.00	.00	.00	.000
625900	Buildings Construction Management \$	19,647.00	19,647.00	.00	.00	.000
894900	Other General Long Term Debt	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	223,271.00	223,271.00	.00	.00	.000
TOTAL:	Activity not budgeted	223,271.00	223,271.00	.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	223,271.00	223,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-223,271.00	-223,271.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	223,271.00	223,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-223,271.00	-223,271.00	.00	.00	.000
TOTAL:	Demolition of Vosloh Forum					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	223,271.00	223,271.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-223,271.00	-223,271.00	.00	.00	.000

ORGANIZATION: 715000 Power Distribution Center  
 FUND: 417117 C/O Replace U Building

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	2,145,000.00	2,145,000.00	.00	.00	.000
625200	Architects \$100,000	19,968.00	19,968.00	.00	.00	.000
625400	Buildings Testing \$100,000>	97,500.00	97,500.00	.00	.00	.000
625500	Buildings Plan Checking \$100,000>	17,000.00	17,000.00	.00	.00	.000
625900	Buildings Construction Management \$	22,664.00	22,664.00	.00	.00	.000
648900	Distributed Reserve	582,386.00	582,386.00	.00	.00	.000
894900	Other General Long Term Debt	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	2,884,518.00	2,884,518.00	.00	.00	.000
TOTAL:	Activity not budgeted	2,884,518.00	2,884,518.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,884,518.00	2,884,518.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,884,518.00	-2,884,518.00	.00	.00	.000
TOTAL:	C/O Replace U Building					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,884,518.00	2,884,518.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,884,518.00	-2,884,518.00	.00	.00	.000
TOTAL:	Power Distribution Center					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	2,884,518.00	2,884,518.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-2,884,518.00	-2,884,518.00	.00	.00	.000

ORGANIZATION: 715100 C/O CDC Playground  
 FUND: 417151 C/O CDC Playground

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Location not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-550,000.00	-550,000.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
898000	Interfund Transfers-In from Other F	550,000.00	550,000.00	.00	.00	.000
898200	Intrafund Transfer-In from within a	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	550,000.00	550,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	550,000.00	550,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	550,000.00	550,000.00	.00	.00	.000
TOTAL:	C/O CDC Playground					
	Total revenues	550,000.00	550,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 715100 C/O CDC Playground  
 FUND: 417151 C/O CDC Playground

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O CDC Playground					
	Total revenues	550,000.00	550,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	550,000.00	550,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 715200 C/O R122 Remodel  
 FUND: 417152 C/O Campus-wide Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT PERCENT	
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
648900	Distributed Reserve	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-250,000.00	-250,000.00	.00	.00	.000
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
898000	Interfund Transfers-In from Other F	250,000.00	250,000.00	.00	.00	.000
898200	Intrafund Transfer-In from within a	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Activity not budgeted	250,000.00	250,000.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	250,000.00	250,000.00	.00	.00	.000
TOTAL:	C/O Campus-wide Roofing Project					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 715200 C/O R122 Remodel  
 FUND: 417152 C/O Campus-wide Roofing Project

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	
					CURRENT YEAR	
					AMOUNT	PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
TOTAL:	C/O R122 Remodel					
	Total revenues	250,000.00	250,000.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	250,000.00	250,000.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000

ORGANIZATION: 716000 COP Proceeds US BANK  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE ***** APPROVED BUDGET TO CURRENT YEAR AMOUNT	***** PERCENT
7310	Transfers					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
731000	Non-Mandatory Transfers	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Location not budgeted	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Activity not budgeted	25,505,433.00	25,505,433.00	.00	.00	.000
TOTAL:	Transfers					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,505,433.00	25,505,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,505,433.00	-25,505,433.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,505,433.00	25,505,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,505,433.00	-25,505,433.00	.00	.00	.000
TOTAL:	COP Proceeds US BANK					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	25,505,433.00	25,505,433.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-25,505,433.00	-25,505,433.00	.00	.00	.000

ORGANIZATION: 721000 S/M Recaulk-Campuswide  
 FUND: 437210 0405 S/M Recaulk - Campuswide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	13,335.00	13,335.00	13,335.00	.00	.000		
862900	Other General Categorical Apportion	13,335.00	13,335.00	13,335.00	.00	.000		
TOTAL:	Location not budgeted	26,670.00	26,670.00	26,670.00	.00	.000		
TOTAL:	Activity not budgeted	26,670.00	26,670.00	26,670.00	.00	.000		
TOTAL:	Physical Property and Related Axqui							
	Total revenues	13,335.00	13,335.00	13,335.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	13,335.00	13,335.00	13,335.00	.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	13,335.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	13,335.00	13,335.00	13,335.00	.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	13,335.00	.00	.000		
	Total labor	.00	.00	.00	.00	.000		
	Total expense	13,335.00	13,335.00	13,335.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	3,184.00	3,184.00	3,185.00	.00	.000
862900	Other General Categorical Apportion	3,184.00	3,184.00	3,185.00	.00	.000
TOTAL:	Location not budgeted	6,368.00	6,368.00	6,370.00	.00	.000
TOTAL:	Activity not budgeted	6,368.00	6,368.00	6,370.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	3,184.00	3,184.00	3,185.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,184.00	3,184.00	3,185.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	3,184.00	3,184.00	3,185.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,184.00	3,184.00	3,185.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	PAINT / WATERPROOF					
	Total revenues	3,184.00	3,184.00	3,185.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	3,184.00	3,184.00	3,185.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,121,201.00	.00 .000
862900	Other General Categorical Apportion	1,121,201.00	1,121,201.00	1,121,201.00	.00 .000
TOTAL:	Location not budgeted	2,242,402.00	2,242,402.00	2,242,402.00	.00 .000
TOTAL:	Activity not budgeted	2,242,402.00	2,242,402.00	2,242,402.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	1,121,201.00	1,121,201.00	1,121,201.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,201.00	.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	1,121,201.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,201.00	.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	1,121,201.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	1,121,201.00	1,121,201.00	1,121,201.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	.00	.00	.00	.00	.000
TOTAL:	EMERGENCY POWER					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 725200 WINDOW REPLACEMENT  
 FUND: 437252 WINDOW REPLACEMENT

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	.00	.00 .000
621000	Construction and Modifications	229,991.00	229,991.00	229,991.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	229,991.00	229,991.00	229,991.00	.00 .000
TOTAL:	Location not budgeted	459,982.00	459,982.00	459,982.00	.00 .000
TOTAL:	Activity not budgeted	459,982.00	459,982.00	459,982.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	229,991.00	229,991.00	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	229,991.00	.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	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	229,991.00	.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	229,991.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	229,991.00	229,991.00	229,991.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	30,568.00	.00 .000
625000	Construction/Modifications \$100,000	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	30,568.00	30,568.00	30,568.00	.00 .000
TOTAL:	Location not budgeted	61,136.00	61,136.00	61,136.00	.00 .000
TOTAL:	Activity not budgeted	61,136.00	61,136.00	61,136.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	30,568.00	30,568.00	30,568.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	30,568.00	.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	30,568.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	30,568.00	.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	30,568.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	30,568.00	30,568.00	30,568.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	1617 S/M Lng Jump & Pole Vault Rnwy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.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 Lng Jump & Pole Vault Rnwy					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.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: 725800 1617 S/M Carpet Replacement  
 FUND: 437258 1617 S/M Carpet Replacement

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 Carpet 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:	1617 S/M Carpet 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: 725900 1617 S/M Replc Lndscapng South Side  
 FUND: 437259 1617 S/M Replc Lndscapng South Side

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	62,698.00	.00 .000
621400	Testing	.00	.00	.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	62,698.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	125,396.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	125,396.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	62,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	62,698.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Asbestos Abatement				
	Total revenues	.00	.00	62,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	62,698.00	.00 .000
	Total transfers	.00	.00	.00	.00 .000
	Total net	.00	.00	.00	.00 .000
TOTAL:	1617 S/M Asbestos Abatement				
	Total revenues	.00	.00	62,698.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	62,698.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	52,380.00	52,380.00	167,104.00	.00 .000
862900	Other General Categorical Apportion	52,380.00	52,380.00	167,104.00	.00 .000
TOTAL:	Location not budgeted	104,760.00	104,760.00	334,208.00	.00 .000
TOTAL:	Activity not budgeted	104,760.00	104,760.00	334,208.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	52,380.00	52,380.00	167,104.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	52,380.00	52,380.00	167,104.00	.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	52,380.00	52,380.00	167,104.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	52,380.00	52,380.00	167,104.00	.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	52,380.00	52,380.00	167,104.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	52,380.00	52,380.00	167,104.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	277,303.00	.00 .000
862900	Other General Categorical Apportion	.00	.00	277,303.00	.00 .000
TOTAL:	Location not budgeted	.00	.00	554,606.00	.00 .000
TOTAL:	Activity not budgeted	.00	.00	554,606.00	.00 .000
TOTAL:	Physical Property and Related Axqui				
	Total revenues	.00	.00	277,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	277,303.00	.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	.00	.00	277,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	277,303.00	.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	.00	.00	277,303.00	.00 .000
	Total labor	.00	.00	.00	.00 .000
	Total expense	.00	.00	277,303.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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:	1819 S/M Flooring Campus wide					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	.00	.00	.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	.00	.00	.000
	Total labor	.00	.00	.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: 726500 1819 S/M Paint Campus wide  
 FUND: 437265 1819 S/M Paint Campus wide

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	31,212.00	.00	.000
862900	Other General Categorical Apportion	31,212.00	31,212.00	31,212.00	.00	.000
TOTAL:	Location not budgeted	62,424.00	62,424.00	62,424.00	.00	.000
TOTAL:	Activity not budgeted	62,424.00	62,424.00	62,424.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	31,212.00	31,212.00	31,212.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	31,212.00	.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	31,212.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	31,212.00	.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	31,212.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	31,212.00	31,212.00	31,212.00	.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 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** VARIANCE *****	
					APPROVED BUDGET TO	CURRENT YEAR
					AMOUNT	PERCENT
7100	Physical Property and Related Axqui					
#####	Activity not budgeted					
#####	Location not budgeted					
ACCOUNT	TITLE					
621400	Testing	14,617.00	14,617.00	22,198.00	.00	.000
621900	Construction Management	.00	.00	8,270.00	.00	.000
625000	Construction/Modifications \$100,000	350,000.00	350,000.00	.00	.00	.000
625200	Architects \$100,000	13,000.00	13,000.00	13,000.00	.00	.000
625300	Buildings Inspection \$100,000>	10,723.00	10,723.00	21,757.00	.00	.000
TOTAL:	Location not budgeted	388,340.00	388,340.00	65,225.00	.00	.000
TOTAL:	Activity not budgeted	388,340.00	388,340.00	65,225.00	.00	.000
TOTAL:	Physical Property and Related Axqui					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388,340.00	388,340.00	65,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,340.00	-388,340.00	-65,225.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	388,340.00	388,340.00	65,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,340.00	-388,340.00	-65,225.00	.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	388,340.00	388,340.00	65,225.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-388,340.00	-388,340.00	-65,225.00	.00	.000

ORGANIZATION: 742300 Sculpture/Ceramics Shade Structure  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	1,090.00	1,090.00	.00	.00	.000
TOTAL:	Location not budgeted	1,090.00	1,090.00	.00	.00	.000
TOTAL:	Activity not budgeted	1,090.00	1,090.00	.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	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,090.00	-1,090.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,090.00	-1,090.00	.00	.00	.000
TOTAL:	Sculpture/Ceramics Shade Structure					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	1,090.00	1,090.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-1,090.00	-1,090.00	.00	.00	.000

ORGANIZATION: 742900 Ceramics/Sculpture Renovation  
 FUND: 410000 Capital Outlay Projects

Prog/ Actv/ Locn	CODE TITLE	APPROVED BUDGET 2022	CURRENT YEAR BUDGET 2022	PRIOR YEAR BUDGET 2021	***** 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	13,523.00	13,523.00	.00	.00	.000
625200	Architects \$100,000	.00	.00	.00	.00	.000
TOTAL:	Location not budgeted	13,523.00	13,523.00	.00	.00	.000
TOTAL:	Activity not budgeted	13,523.00	13,523.00	.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	13,523.00	13,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,523.00	-13,523.00	.00	.00	.000
TOTAL:	Capital Outlay Projects					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,523.00	13,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,523.00	-13,523.00	.00	.00	.000
TOTAL:	Ceramics/Sculpture Renovation					
	Total revenues	.00	.00	.00	.00	.000
	Total labor	.00	.00	.00	.00	.000
	Total expense	13,523.00	13,523.00	.00	.00	.000
	Total transfers	.00	.00	.00	.00	.000
	Total net	-13,523.00	-13,523.00	.00	.00	.000

27-AUG-2021 03:06:56 PM  
BUDGET YEAR 22

Pasadena City College  
Approved Budget Report  
Fiscal Year 2021-22  
AS OF 01-JUL-2021

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\* \* \* REPORT CONTROL INFORMATION \* \* \*

PARAMETER SEQUENCE NUMBER: 1597648  
BUDGET YEAR: 22  
CHART OF ACCOUNTS: D  
AS OF DATE: 01-JUL-2021  
BUDGET ID: FY2022  
BUDGET PHASE: ADPT22  
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: 22  
CURRENT BUDGET ID: FY2022  
CURRENT PHASE: ADPT22  
PRIOR YEAR: 21  
PRIOR BUDGET ID: FY2021  
PRIOR PHASE: ADPT21  
NUMBER OF PRINTED LINES PER PAGE: 55  
  
RECORD COUNT: 6237

## 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	10000	00000	1220	100	12
OCEGUEDA,ISELA	DEAN ACADEMIC AFFAIRS	INSTRUCTION	01.0	10000	00000	1220	100	12
RAMIREZ,LAURA MARIN	ASSTNT SPRNTNDNT, VP	INSTRUCTION	01.0	10000	00000	1220	100	12
ALVARADO,THEA SWEO	INSTRUCTOR	SOCIAL SCIENCES	01.0	10000	00000	1270	40	10
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	10000	00000	1270	80	10
VALENTINE,SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	10000	00000	1270	37.5	12
KIOTAS,ARGIRO JULIE	DEAN, BUSINESS	BUSINESS	01.0	11000	00000	1220	100	12
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	11000	00000	1270	20	12
OSTRANDER,ANNE M	ADMINISTRATIVE ASSIST II	BUSINESS	01.0	11000	00000	2130	100	12
ARMSTEAD,MORIYA SAREA	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	11010	00000	1110	100	10
BAJAH,JEFF T	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
BARRON,SERGIO	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
DODGE,AHNI DALE/VACANT	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
FONG,ELAINE J.	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
GASKIN,SHELLEY L	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
KATRJYAN,MARIAM	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80	10
KELLOGG,CAROL D	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80	10
LEE,MICHELLE B	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	60	10
MCKENNA,KEVIN C	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	11010	00000	1110	60	12
RADDON,DANIEL G	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	80	12
SHEDIK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	20	12
WINTER,JEFFREY M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
WURST,SONIA KAY	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	12
VACANT/GREGG LEE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
YOUSEFIAN,AVO MASIHI	INSTRUCTOR	BUSINESS	01.0	11010	00000	1110	100	10
KEENE,MARK M	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	20	10
KELLOGG,CAROL D	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	20	10
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	20	10
SHEDIK,KIMBERLY JILL	INSTRUCTOR	BUSINESS	01.0	11010	00000	1270	80	12
RAMOS,SABRINA DENISE/VACANT	INTERMEDIATE CLERK II	BUSINESS	01.0	11010	00000	2130	100	12
DOUGLAS,EARLIE B	INSTRUCTOR	BUSINESS	01.0	11020	00000	1110	100	12
EVANS,DAVID	INSTRUCTOR	BUSINESS	01.0	11020	00000	1110	100	10
HUH,JASON YANG	INSTRUCTOR	BUSINESS	01.0	11020	00000	1110	100	12
YANG,SEUNG N	INSTRUCTOR	BUSINESS	01.0	11020	00000	1110	100	10
BELL,ROBERT HOWARD	ASSTNT SPRNTNDNT, VP	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT/WILLIAMS SYMS	DEAN, NONCREDIT	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	100	12
VACANT	DIRECTOR STUDENT SERVICES	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1220	100	12
HERNANDEZ HENDERSON,BLANCA	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1230	100	12
PANGAN,BRIANJOSEPH E	COUNSELOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1230	100	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11500	00000	1270	44.8	12
NAEEM,IBRAHIM	SPRVSR C E C OPERATIONS	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2125	94	12
STORMS,CHERYL LYNNE	EXECUTIVE ASSISTANT	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2127	100	12
CABRAL,MARTHA LISSETTE	ADMSSNS/RCRDS ASSISTANT	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
CROWDER,YVETTE ANDREA	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
FRANCO,NOHELIA I.	ADMINISTRATIVE ASSIST II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
JUAREZFONSECA,MA DELOS ANGELES	ADMS/RECORDS CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
REYES GARCIA,RAFAEL	ADMS/RECORDS CLK I	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	12
VACANT	INTERMIDATE CLERK II	COMMUNITY EDUCATION CENTER	01.0	11500	00000	2130	100	10
ALLEN,RICHARD DENNIS	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11510	00000	1110	80	10
ALLEN,RICHARD DENNIS	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11510	00000	1270	20	10
GRANADOS,MARTHA	COSMETOLOGY TCN ASST	COMMUNITY EDUCATION CENTER	01.0	11510	00000	2130	100	11
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	86	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	57	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	83	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	55	12
WILLIAMS,RHONDA DENESEE	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1110	55.2	12
BALDO,MARIELLA ISABEL	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	14	12
CORRIE,CAROLYN J	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	43	12
MARTINEZ-KAUFMAN,LILIANA	INSTRUCTOR	COMMUNITY EDUCATION CENTER	01.0	11520	00000	1270	45	12
MC GRATH,JO ELLYN MARIE	EXECUTIVE ASSISTANT	INSTRUCTION	01.0	11590	00000	2127	100	12
JOSEPH,AUDREY ELIZABETH	ADMINISTRATIVE ASSIST II	ACADEMIC AFFAIRS	01.0	11590	00000	2130	100	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	11600	00000	1270	33.3	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	11600	00000	1270	50	10
VACANT/NATALIE PACHECO	INSTRUCTIONAL DESIGNER - PROFESSIONAL DEVELOPMENT	INSTRUCTION	01.0	11600	00000	2130	100	12
VACANT/ARMINE DERDIARIAN	DEAN OF CAREER AND TECHNICAL EDUCATION	ENGINEERING TECHNOLOGY & ECONOMY	01.0	12000	00000	1220	100	12
THOEN,THOMAS ALAN	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12000	00000	1270	30	10
ABEDZADEH,SAEED	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	12
AMOUZEGAR,ALI	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	10
COOK,DOUGLAS W	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	10
DIAZ,SALVADOR SANCHEZ	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	10
HENRY,MISTY L	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	12
KEANE,JOSEPH KEVIN	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	12010	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
LEE,SANDY J	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	10
LUCKO,WENDY LEE	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	80	12
THOEN,THOMAS ALAN	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	70	10
TUCKER,JACOB T	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1110	100	12
LUCKO,WENDY LEE	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.0	12010	00000	1270	20	12
NGUYEN,PHU DINH	SUPERVISOR LAB SERVICES	ENGINEERING AND TECHNOLOGY	01.0	12010	00000	2125	100	12
BANH,HEATHER HUONG	INTERMEDIATE CLERK II	CAREER & TECHNICAL EDUCATION	01.0	12010	00000	2130	75	12
CHAN,ROWENA TRINIDAD	DEPT LAB TCN I E/T	ENGINEERING AND TECHNOLOGY	01.0	12010	00000	2130	100	11
CONKLIN,EAMON DANIEL	ELCTRNC & DGTL FBRCTN TEC	ENGINEERING AND TECHNOLOGY	01.0	12010	00000	2130	100	11
DANIELS,ANDREW J	DEPT LAB TCN I E/T	ENGINEERING AND TECHNOLOGY	01.0	12010	00000	2130	100	12
AYERS,MILAN	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100	12
GALLON,DONALD L	INSTRUCTOR	BUSINESS	01.0	12030	00000	1110	100	12
NANNO,COLLEEN WONG	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	12040	00000	1110	80	10
NANNO,COLLEEN WONG	INSTRUCTOR	ENGINEERING AND TECHNOLOGY	01.0	12040	00000	1270	20	10
VACANT/DOOTSDEEMALACHANOK THONGTHIRAJ	DEAN, ENGLISH	ENGLISH	01.0	12500	00000	1220	100	12
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	40	12
LOPEZ,CAROLINA ESPINOZA	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	26.7	12
PEREA,MANUEL	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	80	12
RIVAS GOMEZ,ELSIE B	INSTRUCTOR	ENGLISH	01.0	12500	00000	1270	100	12
DAVIS,ANNA ARCEGA	INTERMEDIATE CLERK II	ENGLISH	01.0	12500	00000	2130	100	12
SPRINGFIELD,LAURALYN VIRGINIA	ADMINISTRATIVE ASSIST II	ENGLISH	01.0	12500	00000	2130	100	12
ADLER,BRIAN R	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
ANDREACCHI,BARTHOLOMEW PETER	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
BANKS,MICHELLE E.	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
BONILLA,MARTHA E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
BRONSTEIN,DEBRA L	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
BROWN,AKILAH S	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
CLICK,JAMES EDWARD	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
CROOK,MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	53.3	12
DAVIS,JOHN Q	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
FERNANDEZ,EMILY E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
GONZALEZ,BRYAN A	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
GREEN,KATHLEEN E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
HANVEY,DUSTIN A	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
HERRERA,TRISHA GAIL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
KAZ,KRISTIN M	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
KOTTARAS,EKATERINI BESSIE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
KOUBEK,PAULETTE A	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	100	10
LOPEZ,CAROLINA ESPINOZA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	73.3	12
MELNARIK,TIM	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
MENDOZA,JUAN MANUEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	80	12
OVENTILE,ROBERT S	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
PARKER,ALLISON ADELE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	80	12
PEHLIVANOVA,MARIA EMILOVA	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	100	12
PERALES JR,OTILIO	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
PEREA,MANUEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	20	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	40	12
RUIZ,LINDSEY ANN	INSTRUCTOR	LANGUAGES AND ESL	01.0	12510	00000	1110	100	12
SAMSON,YULIANA VALDES	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
SAMTANI,SHELLIE ANN	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
SMITH,MARJORIE	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
STAYLOR,DANIEL SEAN	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
SUPEKAR,SIMONA SURESH	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
SURENYAN-KRECH,TATYANA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
SWAMINATHAN,VANITHA	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
TAHANI-BIDMESHKI,AMY	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
THONGTHIRAJ,DOOTSDEEMALACHANOK/VACANT	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	50	12
TYBERG,JOHN DANIEL	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
UNDERWOOD,SHANE RICHARD	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
WALTER,KRISTA L	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
WILLIAMS,ELIZABETH T	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	12
WILLIAMS,KEITH ALPHONSO	INSTRUCTOR	ENGLISH	01.0	12510	00000	1110	100	10
HOGAN,MONIKA I	INSTRUCTOR	ENGLISH	01.0	12510	00000	1270	100	12
DANIC,YASMINA	LAC ASSISTANT III	ENGLISH	01.0	12510	00000	2130	100	11
MIRALLES,GISELLE LUNA	INSTRUCTOR	ENGLISH	01.0	12520	00000	1110	100	11
MONTALVO,GENESIS	INSTRUCTOR	ENGLISH	01.0	12520	00000	1110	100	11
PRESLEY,MARY ELIZABETH	LAC ASSISTANT III	ENGLISH	01.0	12520	00000	2130	100	12
SCOTT,ARKOVA M	CENTER TECHNICIAN	ENGLISH	01.0	12520	00000	2130	100	12
YOUNG,MICAH L	DEAN SCHL HEALTH SCIENCES	HEALTH SCIENCES	01.0	13000	00000	1220	100	12
AGUIRRE,MARYLYNN	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	100	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	35	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	20	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	45	10
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	25	12
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	80	10
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	12
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13000	00000	1270	55	10
NELSON,SUSANNE/VACANT/SANDRA PARRA	ADMINISTRATIVE ASSIST I	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
REXHA,KRIZIA SAMANTHA LIWANAG	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
SHANE,ALLISSA HOLLIS	INTERMEDIATE CLERK II	HEALTH SCIENCES	01.0	13000	00000	2130	100	12
DIEGUEZ,KIRIAKI KIKI	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75	12
HILEMAN-FORD,DEBORAH J/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
HUFFMAN,MARY L	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
HYATT,KRISTIN K	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
KETTLE,LAURINDA M	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
MITTONGTARE,CHURAIRAT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
MUYINGO,JOYCE Z	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	75	12
O,JEONG K	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
SANCHEZ,DEANNA LYN	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
SOO HOO,PAULINE/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
TSAO,JANE MING-YAO	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
UDEOZOR,VALERIE ALLEYNE/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	12
VENTO,PAULA M	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	13010	00000	1110	100	10
VACANT	INSTRUCTOR, TEMPORARY	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
VACANT	INSTRUCTOR, TEMPORARY	HEALTH SCIENCES	01.0	13010	00000	1110	100	10
BERG,THOMAS M	SIMLTN & LAB COORDINATOR	HEALTH SCIENCES	01.0	13010	00000	1230	100	12
CHRISTENSEN,CARLA IRENE BRANCH	INSTRUCTOR	HEALTH SCIENCES	01.0	13020	00000	1110	65	12
JENSEN,BARRY JAY	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	80	10
KALILIKANI,JOSEPH KALANI	INSTRUCTOR	HEALTH SCIENCES	01.0	13030	00000	1110	100	10
GAGLIARDI,LORRAINE/VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100	12
ROMERO,DENISE MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	45	12
SCHMIDT,STEPHANIE J	INSTRUCTOR	HEALTH SCIENCES	01.0	13050	00000	1110	100	12
VACANT	INSTRUCTOR, TEMPORARY	HEALTH SCIENCES	01.0	13050	00000	1110	100	10
LEGG,BEVERLY J./VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100	10

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
NAZARIAN,RITA	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	100	10
REGANIAN,ADRINE ARTASHES	INSTRUCTOR	HEALTH SCIENCES	01.0	13060	00000	1110	45	12
VACANT	INSTRUCTOR, TEMPORARY	HEALTH SCIENCES	01.0	13060	00000	1110	100	10
LOPEZ CONTRERAS,LAURA E	HEALTH SERVICES ASSISTANT	HEALTH SCIENCES	01.0	13060	00000	2130	100	12
CASCIONE,DOMENICO	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	100	10
SAGHIANS,HENRY GEORGE	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	45	10
VACANT	INSTRUCTOR	HEALTH SCIENCES	01.0	13070	00000	1110	100	10
CONSTAN,ELIZABETH	DEPT LAB TCN II HLTH SCNC	HEALTH SCIENCES	01.0	13070	00000	2130	100	11
LAW,SEBRENIA A	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	55	10
RODRIGUEZ,BLANCA SOFIA BARRERA	INSTRUCTOR	HEALTH SCIENCES	01.0	13080	00000	1110	20	10
KISSEL,BARBARA A.	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	45	12
LELOO,LYNN MARIE	INSTRUCTOR	HEALTH SCIENCES	01.0	13090	00000	1110	100	12
HATCH,NICHOLAS WADE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	13100	00000	1110	50	10
PERSAUD,LOKNATH	INSTRUCTOR	LANGUAGES AND ESL	01.0	13500	00000	1270	50	10
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13500	00000	1270	50	12
LIN,FREYA FEI	INTRMDT CLERK II/TRNSLTR	LANGUAGES AND ESL	01.0	13500	00000	2130	100	12
VACANT	ADMINISTRATIVE ASSISTANT II	LANGUAGES AND ESL	01.0	13500	00000	2130	100	12
D'AMICO,RITA A	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
GARSON,JENNIFER A	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
GODIO,LAURA	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
GONZALEZ,OLGA M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
HONG,VIVIANA NATALIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	10
KATSUTA,HIROKO	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	10
PEDRINI,MICHELLE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
PERSAUD,LOKNATH	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	50	10
REMY,EMMANUELLE	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
SANCHEZ,MANUEL	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
SUMITOMO,MIKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	10
TAKATA,YOJI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
WEI,CATHY J	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
WU,EUGENIA C	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	10
WU,XIU-ZHI Z	INSTRUCTOR	LANGUAGES AND ESL	01.0	13510	00000	1110	100	12
RUSSELL,NATALIE AURORA	DEAN, LANGUAGES & ESL	LANGUAGES AND ESL	01.0	13510	00000	1220	100	12
CROOK,MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	6.7	12
CURTIS,CAROL L	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	12
JACKERSON,JUSTIN L	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	10
JOHNSON,CJ LYNNE	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MARFINO,JENNIFER LYNN	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	10
MCGAHARN,ANGELA CHANG	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	12
MICHELSON,MELISSA MIA	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	12
PELL,STEVE ANTHONY	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	10
POTTER,CHARLENE M	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	50	12
RUTZEN,NANCY MARIE JAGIELSKI	INSTRUCTOR	LANGUAGES AND ESL	01.0	13520	00000	1110	100	10
TIRAPELLE,LESLIE A/VACANT	DEAN, LIBRARY & DIST ED	LIBRARY LRNG RSRCS & DIST ED	01.0	14000	00000	1220	100	12
BUTLER,WALTER D	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	40	12
CHAM,JOANNA CHEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	11
HICKS,LENA I	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
HUGHEY,JOSHUA CHRISTIAN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	11
MCGUIRE,KATHRYN ELIZABETH	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
RAPUE,DANIELLE MARILY SUSANA	LIBRARIAN III	LIBRARY	01.0	14000	00000	1230	100	12
SIMON,KENNETH STEVEN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
WAHL,MARY KATHRYN	LIBRARIAN II	LIBRARY	01.0	14000	00000	1230	100	12
BUTLER,WALTER D	LIBRARIAN II	LIBRARY	01.0	14000	00000	1270	60	12
BANH,MELVIN CHINPO	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
BAUER,LAUREN JUDITH	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
DE LOERA,MARTHA	INTERMEDIATE CLERK II	LIBRARY	01.0	14000	00000	2130	100	12
FIELDS,MELANIE CALISTA	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
IRIBE,SU-BEY	LIBRARY TECHNICIAN III	LIBRARY	01.0	14000	00000	2130	100	12
JONES,CASEY L	INSTRCTNL MATERIALS ASST	LIBRARY	01.0	14000	00000	2130	100	12
JUNG,JENNIFER A	ADMINISTRATIVE ASSIST I	LIBRARY	01.0	14000	00000	2130	100	12
VAN JOOLEN,THEO	LIBRARY TECHNICIAN IV	LIBRARY	01.0	14000	00000	2130	100	12
VIRAY,JESSICA CHRISTINE	LIBRARY TECHNICIAN I	LIBRARY	01.0	14000	00000	2130	100	12
KENNEDY,BRIAN P	INSTRUCTOR	ENGLISH	01.0	14020	00000	1270	100	12
STARBIRD,CARRIE ANNE	DEAN, MATH & CMPTR SCI	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	1220	100	12
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	1270	33.3	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	1270	40	12
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	1270	70	12
VALENTINE,JESSICA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	1270	70	12
ALVAREZ,MELVA GRISELDA	PROGRAM/OUTREACH SPCLST	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	2130	100	11
MONTOYA,JESSENIA	INTERMEDIATE CLERK II	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	2130	100	12
VACANT/MIRANDA ZAMUDIO	ADMINISTRATIVE ASSISTANT II	MATHEMATICS & CMPTR SCIENCE	01.0	14500	00000	2130	100	12
ANDREASYAN,GRAYR	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
BERMUDEZ,FRANK J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	20	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
BOLES,MARGARET	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
CASTANON,JOSE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	60	12
CASTRO JR,ISRAEL	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
CHAFFEE,LYMAN B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
CHO,JAY K	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
DAVIS,ANN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
DUTHOY,JULIUS S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	11
ENCINAS,JORGE A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
ESTRADA-CEBALLOS,ANGELA MARIA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
FACCUSEH,MARIA D	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
GALLUP,DANIEL B/VACANT	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
GARCIA,RAELYNN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
HAM,EDWARD	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	40	12
HIDALGO,JOSHUA L	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	50	12
HOGUE,CHARLES N	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
INGRAM,MICHELLE M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
JOHANSSON,RENEE MARIE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
KASFY,HASSAN A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
KIRKBRIDE,CORRINE R	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
KRISTEN,JENS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
LORITSCH,CHRISTINE C	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
MATHEWSON,JOHN MURANE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
MATTHEWS,DAVID ALLEN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
MENDEZ,GONZAGA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
MICHEL,PATRICIA L.	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
NEWMAN-GOMEZ,SHARON A	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
NORDSTROM,DONNA E	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
RILEY,PETE EDWARD	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
SANTANA,ANGELICA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
SEPIKAS,JOHN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
SHAMAM,ASHER S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
SOUZA,GWENDOLYN RAE	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
TALAOC,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	45.8	10
VAZQUEZ-CELAYA,SANDRA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
VENTURA,AGNES	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
WEYDAHL,ERLEND S	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
YANG,ROGER D	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	12
YEGANOV,NIKOLAY	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1110	100	10
ABDELKERIM,RICHARD J	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1111	33.4	12
HOGUE,KATHLEEN FAZIO	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1111	30	12
SOCRATES,JUDE T	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1111	100	12
VALENTINE,JESSICA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1111	30	12
LENG,XIAODAN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	1180	100	10
CHENG,MEI LING	DEPT LAB TCN II MATH	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	2130	100	11
TRIPODES,LOUIS P	DEPT LAB TCN I MATH	MATHEMATICS & CMPTR SCIENCE	01.0	14510	00000	2130	100	11
BARKESHLI,SASSAN	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14520	00000	1110	100	12
LEON,JUAN RAMON	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14520	00000	1110	100	10
SMITH,DAVE RANDY	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14520	00000	1110	100	10
VACANT	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14520	00000	1110	100	10
ASHRAF,JAMAL	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	14520	00000	1111	100	12
HOUSE,MARTHA A	DEAN, NATURAL SCIENCES	NATURAL SCIENCES	01.0	15000	00000	1220	100	12
JARAMILLO,VERONICA INES	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	70	12
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15000	00000	1270	70	12
GUTTER,SHELITA GROWE	ADMINISTRATIVE ASSIST II	NATURAL SCIENCES	01.0	15000	00000	2130	100	12
PALACIOS,MONICA LORENA	INTERMEDIATE CLERK II	NATURAL SCIENCES	01.0	15000	00000	2130	100	12
BLICKLEY,JESSICA LEIGH	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
BORMAN,TERRI L/VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
BOWER,SUSAN L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
BURRES-JONES,CARA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
CHAMMAS,DANY H	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CHEN,CHIA-WEI J	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CHESS,BARRY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
CHOATE-CILETTI,ELISABETH A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
COLE,JEFFREY A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
DI FIORI,RUSSELL E	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
DUVALL,JACQUELINE A	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	85	12
FOSTER,VALERIE S	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
IGOE,JESSICA CLAIRE EDWARDS	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
IWANICKI,SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
KAUK-PEPPE,JENNIFER MARY	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
LIE,RICHARD FUK LIUNG	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
RODRIGUEZ,KATHARINA AEBI	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	30	12
SCHULTZ,NICHOLAS G	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
TRENDLER,TERESA	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	12
VALENTINE,SONYA C	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	62.5	12
WARNER,JASON R	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1110	100	10
CATANESE,ERIKA L	INSTRUCTOR	NATURAL SCIENCES	01.0	15010	00000	1180	75	10
ABRAHAM,GARY L	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
CHEN,WILLINA G	DEPT LAB TCN III BIO	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
TIMMER,MARY C	DEPT LAB TCN III MCB	NATURAL SCIENCES	01.0	15010	00000	2130	100	12
ANDERSON,MELISSA WITMER	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
ANSARI,ALIREZA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	50	10
BARRAZA,KEVIN MITCHEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
BLATTI,JILLIAN LOUISE	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
CADDELL HAATVEIT,KERSTI J	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
CASTRO,PETER PAUL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
CHENEY,KENNETH B	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
GANAPATHI,PADMA S	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	30	10
HARTMAN,JACOB MICHAEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
HARTMAN,MIRIAM ILANA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
KWONG,TIFFANY C	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
MACK,DARCY R	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
MARTINEZ,CHELSEA RAMEL/VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
NAGY-SHADMAN,ELIZABETH ANN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
NGO,BENSON	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
O'CONNOR,YUET-LING	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
QUAN,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
SHI,JIA	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
SWEIMEH,KHULOUD	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
TAY,GIDGET CHIJEAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
VENDRASCO,MICHAEL J	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
WILBUR,BRYAN	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	12
VACANT	INSTRUCTOR	NATURAL SCIENCES	01.0	15020	00000	1110	100	10
CASTRO,LEONARDO	DEPT LAB TCN II - CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100	12
DELAO,DEBRA ANN	DEPT LAB TCN III GEOL	NATURAL SCIENCES	01.0	15020	00000	2130	100	11

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
LEE,WENDY SIU SANG	DEPT LAB TCN III PHY LASR	NATURAL SCIENCES	01.0	15020	00000	2130	100	11
ZHAO,LEI	DEPT LAB TCN III CHM	NATURAL SCIENCES	01.0	15020	00000	2130	100	12
AGREDANO,HECTOR	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	10
POWERS,JAMES R	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	12
PRESIADO,RHEA SUZANNE	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	12
WALLACE,BRENNAN SAMUEL	INSTRUCTOR	NATURAL SCIENCES	01.0	15030	00000	1110	100	12
MARTINEZ,DAVID A	INSTRUCTOR	NATURAL SCIENCES	01.0	15040	00000	1110	100	10
REINHART,LIESELOTT A	DEAN, PRFMNG & COMM ARTS	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1220	100	12
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1270	20	12
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1270	20	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	1270	40	12
KELLER,JILL EVELYN	ADMINISTRATIVE ASSIST II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100	12
WHITING,LISA GAYLE	INTERMEDIATE CLERK II	PERFORMING/COMMUNICATION ARTS	01.0	15500	00000	2130	100	12
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	75	12
NAYLOR,BARBARA MARY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	80	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1110	90	10
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1111	15	12
BARKER,SARAH ALICIA	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1270	10	12
PATRICK,JAMES JOSEPH	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15510	00000	1270	10	10
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	80	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	80	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	70	12
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	65	12
GALINDO,NATALIE RENEE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
GONZALES,RITA F/VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	50	12
MACHEN,DAVID PETER	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
MCCLURE,DAWNE	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
PHU,CINDY NHUNG	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	12
RODRIGUEZ,CARMEN B	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	100	10
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1110	20	12
ARNTSON,JAY DAVID	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	20	12
AXIBAL-CORDERO,ALLAN LUIS	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	30	12
BROADY,BRIANNA LYNN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	20	10
DUNBAR,BEVERLEY DAWN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1111	10	12
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15520	00000	1270	15	12
HICKMAN,WILLIAM R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	50	12
NIGH,KATHERINE J.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1110	100	12
LARSON,ERIC J	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1111	50	12
FLEMING,JOSHUA RYAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15530	00000	1270	20	12
BANKS-SMITH,CHERYL	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
CARMODY,BRIAN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	10
CARPENTER,CHARLES M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
CHANG,JOCELYN HUA-CHEN	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	10
GATES,STEVEN M	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
GUERRERO,RODGER JAY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	75	12
MAGEE,CATRELIA R	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	20	12
SHIN,HENRY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	60	12
YOUNG,PHILLIP D.	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1110	100	12
LOPEZ,LOUIS REY	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	40	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1111	50	12
COLE,DANIEL C	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1180	75	12
KISS,BOGLARKA/VACANT	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	100	12
LUCK,KYLE D	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	25	12
MATTHEWS,ZACHARY P	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	1270	30	12
HERDAN,ERIC S/VACANT	DEPT LAB TCN II MUSIC	PERFORMING/COMMUNICATION ARTS	01.0	15540	00000	2130	100	11
BARBONE,ROBERT ANTHONY	ATHLETIC DIRECTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100	12
MILLER,DYAN RENEE PHILLIPS	DEAN, KINESIOLGY HA	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1220	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	1270	60	12
AU,HELEN	ADMINISTRATIVE ASSIST II	KINESIOLOGY HEALTH & ATHLETICS	01.0	16000	00000	2130	100	12
APIAFI,GRACE A	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
EGBUNIKE,INNOCENT IFEANYI	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
FIMBRES,FRED ANTHONY	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
MAHER,THOMAS F	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
MARSHALL,MONICA LEE	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	40	12
MCGEE,PATRICK GRAVES	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	10
MOORE,BILL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
PERON,JOSEPH C	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
SOELBERG,TERRYN	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	10
STODDARD,TERRY W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
SWANEGAN,MICHAEL W	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
TAYLOR,DARYL J	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	77.2	12
TERRILL,MICHAEL CHRISTOPHER	INSTRUCTOR	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1110	100	12
VACANT/ROBERT TUCKER	Director of Football Operations/Head Coach	KINESIOLOGY HEALTH & ATHLETICS	01.0	16010	00000	1220	100	12
AGUILAR,RUDY	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	11
BELLALI,PATRICIA GALLEGO	ATHLETIC TRAINER	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	11
LEWIS,ROBERT M	SPORTS INFORMATION SPCLST	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12
STODDARD,DANA M	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	10
VALADEZ,ERICK D	ATHLETIC EQPMNT ATTENDANT	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12
VACANT/SARA MEDINA	ATHLETIC ELIGIBILITY TECHNICIAN	KINESIOLOGY HEALTH & ATHLETICS	01.0	16020	00000	2130	100	12
ARCHIBALD,JEFFREY D/VACANT/STEPHANIE FLEMING	DEAN, SOCIAL SCIENCES	SOCIAL SCIENCES	01.0	16500	00000	1220	100	12
ALVARADO,THEA SWEO	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	20	10
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	12
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	12
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	10
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	16500	00000	1270	40	12
KOCHARYAN,AREVAT	INTERMEDIATE CLERK II	SOCIAL SCIENCES	01.0	16500	00000	2130	100	12
MARTINEZ,ALICIA M	ADMINISTRATIVE ASSIST II	SOCIAL SCIENCES	01.0	16500	00000	2130	100	12
ACKER,LAUREN B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	40	12
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	60	10
BEARD,CHERYL	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
BUSTILLOS,ERNEST N	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
CAIRO,EDUARDO A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
DUNN,KATHLEEN A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	50	12
GREEN,MARCUS E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	87	10
HENNINGER-RENER,SASHUR LEIGH	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	40	12
JOHANNSEN,REBECCA LYNN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
JOHNSTON,BRADFORD DAVID	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
JUGE,TONY S	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
KIM,JENNI K	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
KIM,SUNG H	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
LEE,DAEHWAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
LING,SUSIE HSIUHAN	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	10
MEKHITARIAN,AZNIV	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
MILNE,DEREK B	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
MUNO,SARAH KATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
MURRAY,ANDREA P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	60	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	12
PRICE,PAUL C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	80	12
ROCK,PATRICK F	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
ROJAS,LETICIA	TEACHER/COORDINATOR	SOCIAL SCIENCES	01.0	16510	00000	1110	60	12
SACHTJEN,TRACY ANNE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
URANGA,DAVID J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
WEST,CHRISTOPHER DAVID/VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	12
ZARATE,ELOY I	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	60	12
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16510	00000	1110	100	10
ARENSON,LAUREN J	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	40	10
FESER,EDWARD C.	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12
HWANG,JOSEPH WOOK	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	10
KRYCZKA,ANNA THERESE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	10
MILLER,JONATHAN SCOTT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12
REGAN,PHILIP G	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	12
SHIN,ALBERT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	60	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16520	00000	1110	100	10
BHADHA,BAKHTAWAR RAYOMAND	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
COTO,MONICA BIENVENIDA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
DAVIDSON,KELLI ENNIS	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
DELMAN,ABBY A	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
FIEBIG,JENNIFER ELAINE NEPPER	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	10
IRELAND GALMAN,MICHELLE M	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	60	12
LAMAR,CATHERINE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
NOBLE,JENNIFER ANTOINETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
NUTTALL,ADORA JOHANNA	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	60	12
PRESTON,JENNIFER LOIS BRIGHT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	12
PUGLIA,KAITZER P	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	12
RANDALL,ROBERT LEVERETTE	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	20	12
SIAO,MADONNACARMELA C	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
VACANT	INSTRUCTOR	SOCIAL SCIENCES	01.0	16530	00000	1110	100	10
ROGACS,LYNORA	DEAN, VA & MEDIA STUDIES	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	1220	100	12
KENNEDY,JENNIFER D	INTERMEDIATE CLERK I	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	2130	100	11
TRUONG,ZENNIE YENNHI	ADMINISTRATIVE ASSIST II	VISUAL ARTS & MEDIA STUDIES	01.0	17000	00000	2130	100	12
BADEN,STANLEY J	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
BAKER,CLAIRE ANNA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
CAIN,JEFFREY BRIAN	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
FUTTNER,JOSEPH L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
GRAVES,JERROLD L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
HAYNES,SANDRA C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
JANG,LINDSEY M	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
KAMANDY,MASOOD AHMAD	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	40	12
KURZE,HEATHER	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
MCKAY,YOLANDA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
MENDOZA,MARYROSE C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
OLEARY,CHRISTOPHER RAYMOND	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
RIGON,SILVIA	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
SINCLAIRE,MAHARA T	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
TUCKER,BRIAN L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	40	10
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1110	100	10
KAWAOKA,APRIL K	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	60	12
YAMAGUCHI,DAISUKE	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	1270	60	10
HUNT,BRADY M	DEPT LAB TCN I ART	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	12
MC LIN,KENNETH G.	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	11
VARIYAM,BIJU KIZHAKKEPPAT	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	11
VACANT	DEPT LAB AIDE	VISUAL ARTS & MEDIA STUDIES	01.0	17010	00000	2130	100	10
FOSTER,WILLIAM R	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	100	12
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1110	75	10
MCINTIRE,NATHAN C	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17020	00000	1111	25	10
BIRD,DEBORAH A	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	100	12
VACANT	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17050	00000	1110	100	10
CANNON,SUNNY REBECAH	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100	12
LUTTRELL,HOLLIE L	INSTRUCTOR	VISUAL ARTS & MEDIA STUDIES	01.0	17060	00000	1110	100	12
THOMPSON,LESLIE A	DIR OP ECON WRKFRC DVLPMT	ECONOMIC WORKFORCE DEVELOPMENT	01.0	17500	00000	2120	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
GEORGE,CYNTHIA	GRANTS SPECIALIST	CAREER & TECHNICAL EDUCATION	01.0	17500	00000	2130	100	12
STEWART,MARTY J	ADMINISTRATIVE ASSIST I	CAREER & TECHNICAL EDUCATION	01.0	17500	00000	2130	100	12
TORRES-RETANA,RAQUEL	DEAN, ROSEMEAD SITE	ROSEMEAD	01.0	19000	19000	1220	100	12
JIMENEZ,MARINA	ADMINISTRATIVE ASSIST I	ROSEMEAD	01.0	19000	19000	2130	100	12
ARELLANO,OFELIA R/VACANT	DEAN STUDENT SVCS	STUDENT SERVICES	01.0	20000	00000	1220	70	12
DIXON,NIKI J	DIR, EOPS/CARE FY PRGRM	EOP&S	01.0	20000	00000	1220	100	12
DURAN,ARMANDO	DEAN CNSLNG & SCCS SRVS	COUNSELING	01.0	20000	00000	1220	100	12
OLIVO,CYNTHIA D	ASST SPRNTDNT, VP STD SRV	STUDENT SERVICES	01.0	20000	00000	1220	100	12
BARNES,KATHY A/VACANT	EXECUTIVE ASSISTANT	STUDENT & LEARNING SERVICES	01.0	20000	00000	2127	100	12
LINARES,EVELYN DAISY	ADMINISTRATIVE ASSIST II	STUDENT SERVICES	01.0	20000	00000	2130	100	12
VACANT/CAROL CALANDRA	DIRECTOR VETERANS RCS CTR	COUNSELING	01.0	20020	00000	2120	100	12
REED,ARLENE J	DIR ADM/REC & ENRLMTMGNT	ADMISSIONS AND RECORDS	01.0	21000	00000	2120	100	12
CHUNG,NANCY NAESOOK	ADMS/RCRDS CLK II VTRNS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
HUANG,CHEN-LI JENNY	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
KING,CALEAH N	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
MARTINEZ ESCOBAR,BRYAN/VACANT/CA'LEAH KING	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
NELSON,HOMA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	11
NORDBY,MARK E	ADMS/RECORDS CLERK II	ROSEMEAD	01.0	21000	00000	2130	100	12
PARKER,DARREN LAMARR	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PEREZ,ROCIO	ADMS/RCDS CLK II/TRANS	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PIERSON,AILEEN MANLOSA	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
PORTER,ELIZABETH	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	11
POWELL,TERESA D	ADMS/RECORDS CLERK III	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
SAWOYA,KATHERINE ROSE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
SULLIVAN,JEANNIE MARIE	ADMS/RECORDS CLERK II	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
VACANT/ANDREA NEUMANN	ADMINISTRATIVE ASSISTANT I	ADMISSIONS AND RECORDS	01.0	21000	00000	2130	100	12
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	ASSESSMENT/RECORDS MANAGEMENT	01.0	22000	00000	2125	50	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23000	00000	1230	80	12
ARAGON,JAMES J	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
ARANA,INGRID YANNETH SOTELO	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
AZAR,SHARIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
BRACKETT,TREVOR	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
CHEUNG,AMY H	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
DEL REAL,ANTONIO	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
GABRIELIAN,LORIG	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	11
LANTZ,PHILIP DANIEL	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
MARTINEZ,STEPHANIE ALEXIS	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
MEDINA-ADAMO,CECILIA DOLORES	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
PAPAZIAN,ARMINE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
RIOJAS,TOMAS S	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23000	00000	1230	37.3	12
TRUONG,LAN	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
VALDEZ,YVETTE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	100	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.0	23000	00000	1230	50	12
VACANT	COUNSELOR	COUNSELING	01.0	23000	00000	1230	70	11
CARREON,JUAN P	COUNSELOR	COUNSELING	01.0	23000	00000	1270	50	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	23000	00000	1270	60	12
BELLITTI,ROSALIE	ADMINISTRATIVE ASSIST I	COUNSELING	01.0	23000	00000	2130	100	12
HA,ANH	INTERMEDIATE CLERK II	COUNSELING	01.0	23000	00000	2130	100	11
REGALADO,SILVESTRE	SENIOR CLERK	COUNSELING	01.0	23000	00000	2130	100	12
ALDAS,SARA	COUNSELOR	COUNSELING	01.0	23010	00000	1110	20	12
ROSAS,IVETTE G	COUNSELOR	COUNSELING	01.0	23010	00000	1110	62.7	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	23010	00000	1110	30	12
LOO,OLIVIA CHEN	DIRECTOR, INTERNATIONAL	COUNSELING	01.0	23020	00000	2120	100	12
CHEN,YUANYUAN	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
JONES,MICHAEL RAY	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
PARRA,SANDRA/VACANT	SENIOR CLERK	COUNSELING	01.0	23020	00000	2130	100	12
VILLEGAS,ROSA MARIA	EDUCATIONAL ADVISOR	COUNSELING	01.0	23020	00000	2130	100	12
MANKERIAN,SALPY	INTERMEDIATE CLERK II	CAREER CENTER	01.0	23030	00000	2130	100	11
NAVA,LEA J.	LEAD STUDENT PCMT INTRVWR	CAREER CENTER	01.0	23030	00000	2130	69.5	12
ALEXANDER,TAMEKA MONICA	DIR, OUTREACH & TRANSFER	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	1220	100	12
WILLIAMS,KATINA ESTELLE	INTERMEDIATE CLERK II	OUTREACH DEGREE & TRNSFR CNTR	01.0	24000	00000	2130	100	12
DE LA VARA,ALAN DAVID	SPCLST HS RLNS/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.0	24010	00000	2130	25	12
COBB,REBECCA LORINE	DEAN STUDENT LIFE	STUDENT LIFE	01.0	24500	00000	1220	100	12
AFUSO,CARRIE MIYOKO	STUDENT AFFAIRS ADVISOR	STUDENT LIFE	01.0	24500	00000	2130	100	12
HINTON,SHARON	STDNT AFFRS BKKPR & CLRK	STUDENT LIFE	01.0	24500	00000	2130	100	11
LOVETT,SIRIA DENISE	ADMINISTRATIVE ASSIST I	STUDENT LIFE	01.0	24500	00000	2130	100	11
STURGES,TSIANINA L	STUDENT AFFAIRS ASSISTANT	STUDENT LIFE	01.0	24500	00000	2130	100	10
CERDA,MANUEL/VACANT	DIRECTOR, FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2120	100	12
VACANT	ASSISTANT DIRECTOR FINANCIAL AID	FINANCIAL AID	01.0	25000	00000	2125	100	12
BAQUERA,MARISOL	BUSINESS ANALYST	FINANCIAL AID	01.0	25000	00000	2130	100	12
MITCHELL,FELISIA ROZANA	FINANCIAL AID DATA TCN	FINANCIAL AID	01.0	25000	00000	2130	100	12
QUEZADA,LORENA	STUDENT EMPLOYMENT TECH	FINANCIAL AID	01.0	25000	00000	2130	100	12
SCHARLER,GRACE	ADMINISTRATIVE ASSIST I	FINANCIAL AID	01.0	25000	00000	2130	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VO,LANH THI	ACCOUNTANT	FINANCIAL AID	01.0	25000	00000	2130	100	12
KOUANCHAO,KETMANI	ASSOC DEAN SPECIAL SRVS	SPECIAL SERVICES OFFICE	01.0	26000	00000	1220	100	12
VASQUEZ,JASON	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.0	26000	00000	1230	100	12
CERVANTES,ROSEMARIE	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	26000	00000	1280	75	12
AGUILAR,YVONNE/VACANT	INTERMEDIATE CLERK II	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	100	12
WONG,JANET	ADMINISTRATIVE ASSIST I	SPECIAL SERVICES OFFICE	01.0	26000	00000	2130	100	12
COUSINS,TAMIYA DENISE	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
FALJYAN,SUSANNA	LAC ASSISTANT II	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
LAWRENCE,ANDRE CHRISTOPHER	COMPUTER SUPPORT TCN	LEARNING ASSISTANCE CENTER	01.0	27000	00000	2130	100	12
BUSH,MICHAEL JAMES/VACANT/CANDACE JONES	ASSTNT SPRNTNDNT, VP	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2120	100	12
VACANT/JESSIE WANG	EXECUTIVE DIRECTOR DIR, FIN PLNG & BDGT	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2120	100	12
BARNHART,LISSETTE VALDIVIA	EXECUTIVE ASSISTANT	BUSINESS & COLLEGE SERVICES	01.0	30000	00000	2127	100	12
INDA,DARLENE MICHELE	EXECUTIVE DIRECTOR	BUSINESS SERVICES	01.0	31000	00000	2120	100	12
MANCINI,ESPERANZA M	RISK MNGMNT SERVICES TECH	BUSINESS SERVICES	01.0	31000	00000	2130	100	12
BAILEY,TUNISIA	SUPERVISOR, CAMPUS EVENTS	CAMPUS USE	01.0	31010	00000	2125	100	12
CORTES,OSCAR	INTERMEDIATE CLERK II	CAMPUS USE	01.0	31010	00000	2130	100	12
CORTES,OSCAR	CAMPUS USE SPECIALIST	CAMPUS USE	01.0	31010	00000	2130	100	12
SPENCER,ERIN CHANNING	CAMPUS USE SPECIALIST	CAMPUS USE	01.0	31010	00000	2130	100	12
FERNANDEZ,ELADIO	SPRVSR OFFICE SERVICES	OFFICE SERVICES	01.0	31020	00000	2125	100	12
DANIELS,ALICIA ROBIN	OFFICE SERVICES ASST II	OFFICE SERVICES	01.0	31020	00000	2130	100	12
DE VRIES,NATALIA	INTERMEDIATE CLERK I	OFFICE SERVICES	01.0	31020	00000	2130	100	12
VACANT	INTERMEDIATE CLERK II	OFFICE SERVICES	01.0	31020	00000	2130	100	12
ORTIZ,JENNIFER NEBLUNG	OFFICE SERVICES ASST I	OFFICE SERVICES	01.0	31020	00000	2130	100	12
SALDANA,RAFAEL	SHIPPING/RECEIVING CLERK	OFFICE SERVICES	01.0	31020	00000	2130	100	12
WEINGART,CHEDVA	EXECUTIVE DIRECTOR	FISCAL SERVICES	01.0	32000	00000	2120	100	12
FENNESSY,LACONIA D	SUP BDGT, FRCSTNG & ANLY	FISCAL SERVICES	01.0	32000	00000	2125	100	12
MEDA-WALKER,SANDRA	SUPERVISOR PAYROLL	FISCAL SERVICES	01.0	32000	00000	2125	100	12
MINASIAN,MARINA MUJUKIAN	CONTROLLER	FISCAL SERVICES	01.0	32000	00000	2125	100	12
NORSWORTHY,BRIGITTE R	SUPERVISOR, GRANTS ACCNTG	FISCAL SERVICES	01.0	32000	00000	2125	100	12
ALZAGA,MARIA A	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
BROWN,ANTHONY B	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
CHAN,JESSICA KAYEE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
CORDOVA VIDRIO,DENISE MARIE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
DELGADO-DEAN,EVA MARIE	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
DOVLATYAN,MARINE	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
GUAN,SHERRY ZHONGXUE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
GUARDADO,LETICIA I B	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
JALTROSSIAN,ROSETTE	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
KHANLARY,ANET	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
KRAUSE,PATRICIA N	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
LIWANAG,NARISSA BERNARDO	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
LUTTER,CORINNE ANN	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
RIVAS-PLATA,JORGE G	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
SAADO,ELIZABETH SAMUEL	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
WHATLEY,SHARON M	INTRMDT ACCOUNT CLERK III	FISCAL SERVICES	01.0	32000	00000	2130	100	12
YU,LUSHAN	ACCOUNTANT	FISCAL SERVICES	01.0	32000	00000	2130	100	12
ROSE,BERNICE	SUPERVISOR, STUD BUS SRVS	STUDENT BUSINESS SERVICES	01.0	32070	00000	2125	100	12
LARRETA,CAROLINA Y	STUDENT BSNSS SRVCS ASST	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
MACABITAS,THELMA E	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
STUMP,BETHANY JOY	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
TRINH,KEN	INTRMDT ACCOUNT CLERK II	STUDENT BUSINESS SERVICES	01.0	32070	00000	2130	100	12
MATCHAN,STEVEN	CHIEF, POLICE & SFTY SRVS	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2120	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2125	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2125	40	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
VACANT/ADRIAN LEAL -JUAREZ	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.0	33000	00000	2130	50	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	33050	50000	2125	20	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.0	33050	50000	2125	20	12
CHIDIAC,GEORGE J	DIR PRCHSNG & CNTRCS ADMN	PURCHASING	01.0	36000	00000	2120	100	12
BARRERAS,ALISHA	PURCHASING CLERK	PURCHASING	01.0	36000	00000	2130	100	12
CHANG,EUGENE	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100	12
HURST,CAMERON GREGORY	CONTRACT SPECIALIST	PURCHASING	01.0	36000	00000	2130	100	12
TOKIYEDA,MARIA LOURDES	BUYER	PURCHASING	01.0	36000	00000	2130	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VALDEZ,ANTHONY PAUL	BUYER	PURCHASING	01.0	36000	00000	2130	100	12
LARET,RICHARD L	EXECUTIVE DIRECTOR	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100	12
SHEAFFER,CARL JORDAN	MANAGER MAINT & OPRTRS	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2120	100	12
DE LA ROSA,CINDY MARIE	ADMINISTRATIVE ASSIST II	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
PEREZ,MOISES ELY	SHIPPING/RECEIVING CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
SU,JOLIE THAVY	INTRMDT ACCOUNT CLERK II	FACILITIES & CONSTRUCTION SRVS	01.0	37000	00000	2130	100	12
VACANT/MICHEAL WILLIAMS	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2125	100	12
VACANT	ENVIROMENTAL HEALTH AND SAFETY COORDINATOR	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2130	100	12
MORADKHANI,ARTIN	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
PEREZ,RAUDEL	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
SCHERB,ANN N	ELECTRICIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
VACANT	A C REFRIG/VENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
VACANT	HV EQUIPMENT TECH	FACILITIES & CONSTRUCTION SRVS	01.0	37010	00000	2140	100	12
VALENCIA,LINDA KATHERINE	FACILITIES SPACE MOD CORD	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	100	12
VACANT/CINTHYA MONTANEZ	KEY CONTROL CLERK	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2130	100	12
BLANCO,JAMES P	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
DURAN,GREGORIO DANIEL	LOCKSMITH	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
GUARDADO,ROBERTO EFRAIN	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
HERNANDEZ,BENJAMIN N	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
LIM,JONATHAN DAYAO	SKILLED TRADES WORKER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
LUCAS,CHRISTOPHER JEROME	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
PENA,ROBERT	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
SAO,FRANCIS D	CARPENTER	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
VACANT	SKILLED TRADES WORKER II	FACILITIES & CONSTRUCTION SRVS	01.0	37020	00000	2140	100	12
BARRETO,JOSE ANTONIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
DIAZ,CANDELARIO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GARCIA,CARMEN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GOMEZ,RAUL HERNANDEZ	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
GONZALEZ,JUDITH	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
PENNIE,JOYCELYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
SANCHEZ,ROBERTO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	100	12
VACANT	LAUNDRY WORKER/CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37030	00000	2140	50	12
LAZO,ROBERT A	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2125	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
AMBROSE,WILLIAM WRIGHT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
AMESQUA,NICOLAS GUILLERMO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
ARANA,OTTO M	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CALDWELL,RICHARD J	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
COBIAN,NANCY LYNN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
CURIEL,FRANCISCO GARCIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DIAZ,ARMANDO	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DOMINGUEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
DOMINGUEZ,MARTIN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FLORES,YESENIA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FLORES,YESENIA	INTERIM LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FORT,KENNETH S	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
HERNANDEZ,JORGE A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
HERNANDEZ,JOSE LUIS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
HERNANDEZ,RIGOBERTO	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
HICKS,PATRICIA A	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
LEON,VERONICA ELISABE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
LOC,TONY LEE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
LOPEZ,J C	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
MARTINEZ,MONA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
MC CRACKEN,KEDRICK D	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
MCNELLYS,GARY W	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
OROZCO,ROSA MARLENE	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
RAMIREZ,ALFRED	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
SOLIS,LUIS ANGEL	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
TALAMANTES,JAIME	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	50	12
VALADEZ-ROBLES,LIZETTE VANESA	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/TONY LOC	LEAD CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
ZEMANEK,GREGORY STAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37040	00000	2140	100	12
VACANT/OSHIN KARAMI	SPRVSR FACILITIES SVCS	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2125	100	12
ALDACO,CARLOS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
CASTANEDA MARISCAL,JOSE MANUEL	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
FOGWELL,DOUGLAS ALLEN	PAINTER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
FRISK,BRIAN D.	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
RODRIGUEZ,ABEL NICOLAS	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
TURNER,SHARMON LEMAN	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	50	12
VASQUEZ,HUGO	PLUMBER	FACILITIES & CONSTRUCTION SRVS	01.0	37050	00000	2140	100	12
THOMSON,DAVID F	SUPERVISOR,GROUNDS	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT/JONATHAN WIGGINS	SUPERVISOR CUSTODIAL	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2125	100	12
CASILLAS,ANTONIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
DE LEON,CESAR	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
GARCIA,GEORGE A	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
HACKWORTH,KEVIN BRUCE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
LOPEZ FUENTES,JOSE	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
LOPEZ,J C	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	50	12
MARTIN,HORACIO	GARDENER	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
MONTGOMERY,DARYL NELSON	IRRIGATION SPECIALIST	FACILITIES & CONSTRUCTION SRVS	01.0	37060	00000	2140	100	12
BOLEN,KARI ELAINE	CHF DVRST EQTY INCLSNOC	PRESIDENT'S OFFICE	01.0	40000	00000	1220	100	12
ENDRIJONAS,ERIKA A	PRESIDENT	PRESIDENT'S OFFICE	01.0	40000	00000	1220	100	12
BOEKELHEIDE,ALEXANDER	SPECIAL ASST TO THE PRES	STRATEGIC COMM & MARKETING	01.0	40000	00000	2120	100	12
WANG,JESSIE FAN	MANAGER, INTERNAL AUDIT	PRESIDENT'S OFFICE	01.0	40000	00000	2120	100	12
GALUKYAN,ARMINE	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	40000	00000	2127	100	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	40000	00000	2127	5	12
BOBER,SHARON M	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	40010	00000	1270	80	12
HANLEY JR,JOHN C	INSTRUCTOR	NATURAL SCIENCES	01.0	40010	00000	1270	70	10
HENES,MATTHEW THOMAS	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	40010	00000	1270	60	12
JARAMILLO,VERONICA INES	INSTRUCTOR	NATURAL SCIENCES	01.0	40010	00000	1270	30	12
LOPEZ,GENA L	COUNSELOR	COUNSELING	01.0	40010	00000	1270	40	12
ROSE,SHELAGH E	INSTRUCTOR	LANGUAGES AND ESL	01.0	40010	00000	1270	30	12
TALAO,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	40010	00000	1270	50	10
BENSON,JUDITH A.	ADMINISTRATIVE ASSIST II	ACADEMIC SENATE	01.0	40010	00000	2130	100	11
ABRAM,BOBBI LAYTON	EXECUTIVE DIRECTOR	FOUNDATION OFFICE	01.0	40110	00000	2120	100	12
MC PEAK,KRISTIN MAYER	DIR PRGRMS & ALMN ENGGMN	FOUNDATION OFFICE	01.0	40110	00000	2120	100	12
YBARRA,DOLORES INEZ	DIR DVLPMNT & OPRNS	FOUNDATION OFFICE	01.0	40110	00000	2120	100	12
ANTONYAN,ELVINA	BUSINESS ANALYST SPEC	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
KARA-SIMONYAN,OVSANNA	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
LEE,CLARA KRISTERA/VACANT	CLERK	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
REED,LINDSEY MICHAELA	FLEA MARKET/AUXILIARY CRD	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
VELASCO,LISA JANETTE	ADMINISTRATIVE ASSIST II	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
VACANT/CLARA KRISTERA LEE	FOUNDTION PROGRAM COORDINATOR	FOUNDATION OFFICE	01.0	40110	00000	2130	100	12
ANDERSON,SUZANNE JANE	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	60	12
CROOK,MARY-ERIN	INSTRUCTOR	LANGUAGES AND ESL	01.0	40190	00000	1270	40	12
HAMMAN,DANIEL E	INSTRUCTOR	SOCIAL SCIENCES	01.0	40190	00000	1270	13	10
KUROKI,MIKAGE	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	60	12
OGDEN,KIRSTEN E	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	20	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
PARKER,ALLISON ADELE	INSTRUCTOR	ENGLISH	01.0	40190	00000	1270	20	12
WHITWORTH,MARK	INSTRUCTOR	PERFORMING/COMMUNICATION ARTS	01.0	40190	00000	1270	80	12
BROWN,BERLINDA J	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
CHEN LAU,SANDRA YI-TING	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
FELLOW,ANTHONY	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
MARTIN,JOHN H	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
OSTERLING,JAMES ALLEN	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
SILVER,TAMARA MARI	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
WAH,LINDA S	BOARD OF TRUSTEE MEMBER	BOARD OF TRUSTEES	01.0	41000	00000	2115	100	12
THOMPSON,MARY HUNTINGTON	EXECUTIVE ASSISTANT	PRESIDENT'S OFFICE	01.0	41000	00000	2127	95	12
FLEMING,STEPHANIE LYN	DEAN INSTRUCTIONAL SRVCS	ACADEMIC AFFAIRS	01.0	42000	00000	1220	100	12
CEVALLOS,JACLYN VAZQUEZ	MANAGER ACADEMIC SERVICES	INSTRUCTION	01.0	42000	00000	2120	100	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	20	12
SARGSYAN,ALINA	SCHEDULING TECHNICIAN	INSTRUCTION	01.0	42000	00000	2130	100	12
WOOD,ELIZABETH KEAY	CURRICULUM/CATALOG TCN	INSTRUCTION	01.0	42000	00000	2130	100	12
ALVARADO,THEA SWEO	INSTRUCTOR	SOCIAL SCIENCES	01.0	42010	00000	1270	40	10
CHAPMAN,ELAINE	DIRECTOR EXTENSION	PCC EXTENSION	01.0	42020	00000	1220	100	12
TORRES,RICHARD	INTRMDT ACCOUNT CLERK II	PCC EXTENSION	01.0	42020	00000	2130	100	12
TORRES,ROBERT	CMMNTY ED SCHEDULE TCN	PCC EXTENSION	01.0	42020	00000	2130	100	12
KOLLROSS,CRYSTAL A	EXECUTIVE DIRECTOR	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2120	100	12
ALVAREZ,JENNIFER	ADMINISTRATIVE ASSIST II	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
COLLEY,DAVID J	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
DWIGHT,PETER ALBERT	BUSINESS ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	50	12
ROBERTS,NANCY E	GRANTS SPECIALIST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
TAMASHIRO,DUSTIN J	SR RSRCH & PLNNG ANLYST	INSTITUTIONAL EFFECTIVENESS	01.0	42030	00000	2130	100	12
BETRUE,JASON A	DISTANCE ED TCHNLGST/DVLP	DISTANCE EDUCATION	01.0	42120	00000	2130	100	12
DAVIDSON,MAUREEN SKELLY	DISTANCE ED TCHNLGST/DVLP	LIBRARY	01.0	42120	00000	2130	100	12
JONES,KRISTY RACHELLE	DISTANCE ED TCHNLGST/DVLP	LIBRARY	01.0	42120	00000	2130	100	12
KLEIN,BROCK MARTIN	ASSOC DEAN, PATHWAYS	TITLE V PROGRAM	01.0	42170	00000	1220	100	12
ALTAMIRANO,CARLOS	COORDINATOR, TLC	TITLE V PROGRAM	01.0	42170	00000	2125	100	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	LANGUAGES AND ESL	01.0	42190	31010	1270	50	12
ALVAREZ,ANGELICA	SPCLST HS RLTN/CLG ORNTN	TITLE V PROGRAM	01.0	42190	31010	2130	100	12
BULL,JAMES DYLAN	LAC ASSISTANT III	TITLE V PROGRAM	01.0	42190	31010	2130	100	12
BLIZINSKI,ROBERT STEVEN	ASST SPRNTNDT, VP HR	HUMAN RESOURCES	01.0	43000	00000	1220	100	12
CUMMINS,BRIAN TODD	DIRECTOR, HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100	12
PEREZ-FRIAS,YURIBEL I	ASST DIR HUMAN RESOURCES	HUMAN RESOURCES	01.0	43000	00000	2125	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
ALI,IBTEHAL MOHAMMED	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
ALONZO,DANNY ARIEL	CLSSFCTN & COMP ANLST/COF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
CARINGELLA,GRACIELA RITA	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
CORTEZ,M LOURDES	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
FLASHBERG,LEANNE MARIE	EXECUTIVE ASSISTANT	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
MACCANICO,IRIS MARCIA	ADMINISTRATIVE ASSIST II	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
MOORE,CHARLOTTE DENISE	EMPLOYEE RLNS OFFCR/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
MORI,MAXIMILIEN CHAU	HRIS SPECIALIST	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
NGUYEN,CUC WAI	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
PEREZ,JANET P	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
VACANT/TILER STEGALL	HUMAN RSRCS TCN II/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
ZAMORA,CRISTINA	BNFTS & WLLNSS COORD/CONF	HUMAN RESOURCES	01.0	43000	00000	2127	100	12
BAIN,CONNA L	BENEFITS TECHNICIAN	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
HUMPHREY,RALPH	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
KLEIN,STEPHANIE MONIQUE	INTERMEDIATE CLERK II	HUMAN RESOURCES	01.0	43000	00000	2130	100	12
TALAOC,SILVIA CATALINA	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.0	43050	00000	1110	4.2	10
RIVERA,GILBERT MICHAEL	PUBLICATIONS SUPERVISOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	100	12
STEIMAN,DAVID MAX/VACANT	SUPERVISOR, CREATIVE SRVS	STRATEGIC COMM & MARKETING	01.0	44010	00000	2125	66.7	12
VACANT/DAVID STEIMAN	DIRECTOR OF MARKETING	PRESIDENT'S OFFICE	01.0	44010	00000	2125	100	12
ADELI,SHERINE ANN	VIDEO PRODUCER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
ALLEN,RICHSELL A	DIGITAL MEDIA TECHNICIAN	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
AU,TONY CHUN TUNG	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	72.5	12
GARCIA,DAVINA Y	GRAPHIC DESIGNER	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
IHRIG,MICHAEL JOHN	WEB ADMINISTRATOR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
RUIZ,JESUS	PBLCTNS ARTIST/TYPESTR	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
WILLIAMS,VICTORIA C	ADMINISTRATIVE ASSIST I	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	100	12
WINSLOW,KATHERINE SARAH	SOCIAL MEDIA SPECIALIST	STRATEGIC COMM & MARKETING	01.0	44010	00000	2130	72.5	12
CAMARA,MATTHEW STEVEN	ASSIST DIR, TCHNCL SRVCS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
HOWARD,ADAM I	ASST DIR ENTERPRISE AP SR	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
JONES,CANDACE DENISE	ASSOCIATE VP, ITS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
MIYABE,JOYCE L	DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
VACANT/ROBERT JURADO	EXECUTIVE DIRECTOR, ITS	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
VACANT	DIRECTOR, ENTERPRISE APP	INFORMATION TECHNOLOGY	01.0	47000	00000	2120	100	12
CARLSON,CHRIS M	BUSINESS ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
CHUNG,ROGER J	APPLICATIONS SPPRT SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
DADOMO,DANTE G	COMPUTER SPPRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
DEATRICK,STEVEN	P A PROJECT/DESIGN TCHNCN	STAGING SERVICES	01.0	47000	00000	2130	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
GARNICA,RODOLFO E	INTR NTRWK/HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
HUERTA,JULIO C	CMPTR TCHNCL SPPRT SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JOHNSON,MARILYN DENISE	CMPTR TCHNCL SPPRT SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JONES,JEANINE A	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
JUVONEN,RIIA ORVOKKI	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
KHAUO,STEVEN	COMPUTER SPPRT SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
MURGUIA,XAVIER	SECURITY ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
NGUYEN,SUSAN TUYET	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
OLAGUE,PEDRO	CMPTR/NTWRK HRDWR SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
PHUNG,JIMMY	APPLICATION SPECIALIST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
POTTS,GARY N	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
TIRAPELLE,ROBERT/VACANT	SYSTEM ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WATERS,KATHRINA ANGELINE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WILKES,BENJAMIN GORDON	CMPTR TCHNCL SPPRT SPCLST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WILSON,KYLE JAMES	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WONG,GLORIA WAI WAH	PERFORMING ARTS ASSISTANT	STAGING SERVICES	01.0	47000	00000	2130	100	12
XAYMOUNTRY,SACKPRASITH	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.0	47000	00000	2130	4.76	12
ZEUSCHNER,DAVID MICHAEL	COMPUTER SUPPORT TCN	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
ZOGRABYAN,NAIRI	SECURITY ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VACANT/GREGORIO VILLA-GUARDADO	NETWORK ADMINISTRATOR	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VACANT	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
VACANT	ADMINISTRATIVE ASSISTANT II	INFORMATION TECHNOLOGY	01.0	47000	00000	2130	100	12
WOJCIK,JEFFREY R	TELECOMMUNICATIONS SPCLST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	100	12
VACANT	AUDIO/VIDEO PRDCTN SPCLST	INFORMATION TECHNOLOGY	01.0	47010	00000	2130	100	12
HARRIS,CRAIG G	AUDIO/VIDEO PRDCTN SPCLST	INFORMATION TECHNOLOGY	01.0	47020	00000	2130	100	12
TREJO,BRENDA M	DIR CHILD DEVLOMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2120	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52280	00000	2130	50	11
TREJO,BRENDA M	DIR CHILD DEVLOMENT CNTR	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2120	50	11
FARFAN OSEGUERA,JESSICA	ADMINISTRATIVE ASSIST I	CHILD DEVELOPMENT CENTER	01.0	52320	00000	2130	50	11
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.0	53130	10000	2130	30	11
CASTILLO,RICARDO A	TCHR SPCLST LRNGG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	17	12
CONTRERAS,MONICA MEDINA	DSP&S TEACHER SPECIALIST	SPECIAL SERVICES OFFICE	01.0	53180	00000	1230	100	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	1230	6.7	12
VELEZ,LETICIA	LEAD INTERPRETER	DISABLE STUDENTS PROGRAM/SRVCS	01.0	53180	00000	2130	75	10
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.0	53350	00000	2120	50	12
VACANT	DIRECTOR STUDENT HEALTH SERVICES	STUDENT HEALTH SERVICES	01.3	26010	00000	1220	100	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
VACANT	PSYCHOLOGIST	SPECIAL SERVICES OFFICE	01.3	26010	00000	1230	100	11
GONZALEZ,KAREN L	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
HUYNH,DAISY UNG	SENIOR CLERK	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
LUO,EMILY XIAOYAN	INTERMEDIATE CLERK II	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
RAMIREZ,NANCY M/VACANT	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
VELIZ,CARMITA	REGISTERED NURSE SPCLST	STUDENT HEALTH SERVICES	01.3	26010	00000	2130	100	12
ABERNATHIE,BILL E	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2125	40	12
CHAN,ALAN K	POLICE SERGEANT	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2125	40	12
ARECHIGA JR,JOSE LUIS	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
BENSON,PETER V	TRANSPORTATION CRDNTR	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	100	12
DE SPAIN,MICHAEL	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
DIAZ RAMIREZ,ROCIO LETICIA	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	100	12
GARCIA,JOSE L	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
GONZALES,JOHN ALBERT	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
GULIANI,TUSHAR	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
MARTINEZ,ADRIANA DENISE	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
MEIER,HEATHER D	CLERY, RCRDS & TRNNG SPEC	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
ORTIZ,RUBEN	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
ROBERTS,LEILANI M	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
ROBINS,TYLER JAMES	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
VACANT/ADRIAN LEAL -JUAREZ	POLICE OFFICER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
VACANT	POLICE DISPATCHER	POLICE AND COLLEGE SERVICES	01.3	33010	50000	2130	50	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	51120	00000	2130	31	12
VACANT	INTERMEDIATE CLERK II		01.3	51120	00000	2130	100	12
VACANT	COUNSELOR	COUNSELING	01.3	51170	00000	1230	30	11
JAVIER,JACQUELINE	WORK BASED LEARNING COORD	ECONOMIC WORKFORCE DEVELOPMENT	01.3	51280	00000	2120	50	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	51280	00000	2130	50	12
NAVA,LEA J.	LEAD STUDENT PCMT INTRVWR	CAREER CENTER	01.3	51280	00000	2130	30.5	12
EVERSOLE-CIRE,PAMELA L	INSTRUCTOR	NATURAL SCIENCES	01.3	51400	00000	1270	15	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	51400	00000	2130	40	12
GEORGIS,SALAM BAYYA	TESTING SVCS ASST	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	100	12
ZAMUDIO,MIRANDA NICHOLE/VACANT/CARLY NGUYEN	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	52070	00000	2130	40	12
HUNKINS,SUSAN LEILANI	TEACHER/COORDINATOR	COMMUNITY EDUCATION CENTER	01.3	52080	00000	1270	17	12
HORN,LATONYA LAESHAWN	DATA CONTROLLER II	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	100	12
LEOS,GILBERT L	CLERK	COMMUNITY EDUCATION CENTER	01.3	52080	00000	2130	60	12
BARQUERO,JASON	CAREER CENTER MANAGER	CAREER CENTER	01.3	52100	00000	2120	50	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
NAEEM,IBRAHIM	SPRVSR C E C OPERATIONS	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2125	6	12
BASTERIS,MAYRA N	JOB DEVELOPER	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	52100	00000	2130	31	12
FORD,KAHLIL ROGER	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	52100	00000	2130	100	12
NGUYEN,CARLY NGHIEM	CLERK	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	60	12
SINGH,JASPAL	BUSINESS ANALYST	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	100	12
ZAMUDIO,MIRANDA NICHOLE/VACANT/CARLY NGUYEN	INTERMEDIATE CLERK II	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	60	12
VACANT	CLERK	COMMUNITY EDUCATION CENTER	01.3	52100	00000	2130	60	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	52120	00000	2130	73	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	52150	00000	2130	8	12
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50	12
ZUNIGA,DESIREE	COUNSELOR	COUNSELING	01.3	52440	00000	1230	50	12
SALAZAR-ROMO,CRISTINA	INSTRUCTOR	LANGUAGES AND ESL	01.3	52440	00000	1270	50	12
BALTAZAR,PAULA BEATRICE	PROGRAMMER ANALYST	INFORMATION TECHNOLOGY	01.3	52440	00000	2130	100	12
HINTZMAN,LINDA B	INSTRUCTOR	MATHEMATICS & CMPTR SCIENCE	01.3	52480	00000	1270	50	12
VACANT	INTERMEDIATE CLERK II	TEACHING AND LEARNING CENTER	01.3	52710	00000	2130	100	12
VACANT	TUDENT SUCCESS COACH LEADER	STUDENT SERVICES	01.3	52710	00000	2130	100	12
LANEY,TANYSHA Q	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	52780	00000	2130	50	12
MONTOYA,GENEVIEVE GARCIA	LAC ASSISTANT II	TITLE V PROGRAM	01.3	52780	00000	2130	100	12
PARTIDA,ERNESTO	TRANSFER SPECIALIST	PATHWAYS	01.3	52780	00000	2130	100	12
VACANT	HIGH SCHOOL RELATIONS COLLEGE ORIENTATION SPECIALIST	PATHWAYS	01.3	52780	00000	2130	100	12
ALTOUNJI,MYRIAM MARIE	COUNSELOR	COUNSELING	01.3	52820	00000	1230	50	12
JAVIER,JACQUELINE	WORK BASED LEARNING COORD	ECONOMIC WORKFORCE DEVELOPMENT	01.3	52820	00000	2120	50	12
KIAMAN,DIANA	EVALUATOR SPECIALIST	ADMISSIONS AND RECORDS	01.3	52820	00000	2130	100	12
CASTELLON,CARLOS BENJAMIN	EDUCATIONAL ADVISOR	ACADEMIC AFFAIRS	01.3	52840	00000	2130	100	12
MCKENNA,KEVIN C	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.3	52860	00000	1270	20	12
BARQUERO,JASON	CAREER CENTER MANAGER	CAREER CENTER	01.3	52920	00000	2120	50	12
LOPEZ,STEPHANIE ROSE	INTERMEDIATE CLERK II	ECONOMIC WORKFORCE DEVELOPMENT	01.3	52920	00000	2130	100	12
VACANT/DERRICK DANCER II	STUDENT PLACEMENT INTERVIEWER	CAREER CENTER	01.3	52920	00000	2130	100	12
MARSHALL,STEPHANIE	INSTRUCTOR	BUSINESS	01.3	52950	00000	1270	20	10
MCKENNA,KEVIN C	INSTRUCTOR	ENGNRNG TCH & ECO & WRKFRC DVL	01.3	52950	00000	1270	20	12
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	53000	00000	1220	50	12
MCGRUE,STEPHAN GREGORY OSHEA	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53000	00000	2130	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	1220	50	12
REED,SAMUEL ANTHONY	EDUCATIONAL ADVISOR	UPWARD BOUND MATH/SCI PROGRAM	01.3	53010	00000	2130	100	11
RIVERA,MARGARITA REGALADO	STDNT SPPRT SRVCS COORD	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	1220	100	12
ABEDI,OFIK	INTERMEDIATE CLERK II	STUDENT SUPPORT PROGRAM/PASS	01.3	53020	00000	2130	100	11

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
CHUGANI,AVISHA	COUNSELOR	EOP&S	01.3	53040	00000	1230	100	11
MORALES,MARIBEL	COUNSELOR	EOP&S	01.3	53040	00000	1230	100	12
ALBRIGHT,DENISE M/VACANT	ADMINISTRATIVE ASSIST I	EOP&S	01.3	53040	00000	2130	100	12
JARAMILLO MEJIA,DENISE MARIE	INTERMEDIATE CLERK II	EOP&S	01.3	53040	00000	2130	100	12
SERRANO,FERNANDO	EOP&S CARE NEXT UP TECH	EOP&S	01.3	53040	00000	2130	100	12
VACANT	EOP&S FINANCIAL AID ASSISTANT	EOP&S	01.3	53040	00000	2130	100	12
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.3	53130	10000	2130	50	11
ARDEN,REBECCA L	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100	12
BUSTAMANTE,MARIA M	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53150	00000	2130	100	12
CHEVCHYAN,GAYANE JANE	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100	12
DAO,JIM HAN	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100	12
GARCIA,ELIZABETH	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53150	00000	2130	100	12
ZHU,QING	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53150	00000	2130	100	12
VACANT	BUSINESS ANALYST SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	100	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50	12
VACANT	FIN AID INTAKE SPECIALIST	FINANCIAL AID	01.3	53160	00000	2130	50	12
VACANT/QING ZHU	FINANCIAL AID INTERVIEWER	FINANCIAL AID	01.3	53160	00000	2130	100	12
CARREON,JUAN P	COUNSELOR	COUNSELING	01.3	53170	00100	1230	50	12
DESAI,ROHAN	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	59	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	01.3	53170	00100	1230	77	11
HERNANDEZ,DANIELLA M	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	11
HUPP,JEFFREY J	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
SEROPIAN,TALEEN A	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
STEPHENS,CARMEN LYNETTE	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53170	00100	1230	100	12
TRAN,JENNIFER	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
WALKER,ARMIA CHAVECE	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
WALKER,JAMAAR	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	12
VACANT	COUNSELOR	COUNSELING	01.3	53170	00100	1230	100	11
CARTER,DENISE KAY	DIRECTOR, WELCOME CENTER	ASSESSMENT/RECORDS MANAGEMENT	01.3	53170	00100	2125	50	12
AZIZYAN,LILIT	BUSINESS ANALYST	ADMISSIONS AND RECORDS	01.3	53170	00100	2130	100	12
BANGHAM,EMILY	STUDENT SUCCESS COACH LDR	TITLE V PROGRAM	01.3	53170	00100	2130	100	12
DE LA PAZ,YAJAIRA	JOB DEVELOPER	CAREER CENTER	01.3	53170	00100	2130	20	11
DE LA VARA,ALAN DAVID	SPCLST HS RLTN/CLG ORNTN	OUTREACH DEGREE & TRNSFR CNTR	01.3	53170	00100	2130	75	12
DELAROSA,VERONICA	CURRICULUM/CATALOG TCN	INSTRUCTION	01.3	53170	00100	2130	18	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
NGO,VINCENT	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100	12
ROBERSON,ROSIE M	INTERMEDIATE CLERK I	COUNSELING	01.3	53170	00100	2130	50	11
TORIBIO,ALEJANDRA	EDUCATIONAL ADVISOR	COUNSELING	01.3	53170	00100	2130	100	12
YIN,CARL TEHAO	BUSINESS ANALYST	COUNSELING	01.3	53170	00100	2130	95.24	12
VACANT/NICOLETTE MCGRUE	ADMISSIONS & RECORDS CLERK I	ASSESSMENT/RECORDS MANAGEMENT	01.3	53170	00100	2130	100	12
VACANT	ADMISSIONS & RECORDS CLERK I	ASSESSMENT/RECORDS MANAGEMENT	01.3	53170	00100	2130	100	12
CASTILLO,RICARDO A	TCHR SPCLST LRNNG DISABLE	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	83	12
FLORES,JENNIFER	COUNSELOR	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	41	12
SAKATA,MARK T	TCHR SPCLST DISABILITIES	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	1230	93.3	12
VACANT	INSTRUCTOR (TEACHER SPECIALIST /SPEECH LANGUAGE)	SPECIAL SERVICES OFFICE	01.3	53180	00000	1230	100	11
CLINGERMAN,DAWN STARR	SENIOR CLERK	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
KLEIN,PAMELA NICOLE	INTERMEDIATE CLERK II	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
MINTZ II,MARK CULLEN	ASSISTIVE TCHNLGY SPCLST	DISABLE STUDENTS PROGRAM/SRVCS	01.3	53180	00000	2130	100	12
VACANT	LEAD INTERPRETER	ASSESSMENT/RECORDS MANAGEMENT	01.3	53180	00000	2130	100	12
VACANT	DSP&S ACCOMMODATION SPECIALSIT	SPECIAL SERVICES OFFICE	01.3	53180	00000	2130	100	12
VACANT	ALTERNATIVE MEDIA SPECIALIST	SPECIAL SERVICES OFFICE	01.3	53180	00000	2130	100	12
JARSO,HILLINA YESHI	COUNSELOR	CALWORKS	01.3	53200	13000	1270	100	12
JAYASEKERA,ANDREA ELIZABETH	CALWORKS SPECIALIST	CALWORKS	01.3	53210	00000	2130	100	12
SYMS,WILLIAM ELLIOTT L	TALENT SEARCH COORDINATOR	STUDENT SERVICES	01.3	53300	00000	1220	50	12
VAUGHNS,JAHI OMARI COBB	EDUCATIONAL ADVISOR	STUDENT SERVICES	01.3	53300	00000	2130	100	11
NWANERI,ORONNE CHIMZI	COORDINATOR, UPWARD BOUND	UPWARD BOUND PROGRAM	01.3	53330	00000	1220	50	12
PEREZ,GABRIELA NEGRETE	EDUCATIONAL ADVISOR	UPWARD BOUND PROGRAM	01.3	53330	00000	2130	100	11
CASILLAS,CRISTA SELENE	UB MATH/SCIENCE COORD	UPWARD BOUND MATH/SCI PROGRAM	01.3	53340	00000	1220	50	12
ATILANO,CHELLSY	EDUCATIONAL ADVISOR	UPWARD BOUND MATH/SCI PROGRAM	01.3	53340	00000	2130	100	11
LOEWEL,DONALD J	DIRECTOR SMALL BUS DEVCTR	SMALL BUSINESS DEVELOPMENT CTR	01.3	53350	00000	2120	50	12
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.3	53370	00000	1270	25	12
ROBINSON,JASON C	DIR PROFESSIONAL DVLPMT	INSTRUCTION	01.3	53370	00000	2120	100	12
VACANT	CROSS-CULTURAL CENTER COORDINATOR	STUDENT SERVICES	01.3	53370	00000	2120	100	12
STEIMAN,DAVID MAX/VACANT	SUPERVISOR, CREATIVE SRVS	STRATEGIC COMM & MARKETING	01.3	53370	00000	2125	33.3	12
HERNANDEZ,DESIREE M	CENTER COORD SAFE ZONES	STUDENT SERVICES	01.3	53370	00000	2130	100	12
HUYNH,DAN KHANH THANH	RESEARCH PLANNING ANALYST	INSTITUTIONAL EFFECTIVENESS	01.3	53370	00000	2130	50	12
PACHECO,NATALIE/VACANT	ADMINISTRATIVE ASSIST I	STUDENT SERVICES	01.3	53370	00000	2130	100	12
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	53370	00000	2130	8	12
VACANT/STEPHANIE HALL	COUNSELOR NEXTUP	EOP&S	01.3	53540	00000	1230	100	11
REED,THERESA	EDUCATIONAL ADVISOR	COMMUNITY EDUCATION CENTER	01.3	53540	00000	2130	11	12
VACANT/DAVID SIGALA GOMEZ	EDUCATIONAL ADVISOR	EOP&S	01.3	53540	00000	2130	100	12
SYMS,WILLIAM ELLIOTT L	TALENT SEARCH COORDINATOR	STUDENT SERVICES	01.3	53600	00000	1220	50	12

NAME	JOB TITLE	WORK LOCATION	FUND	ORGANIZATION	FUNCTION	ACCOUNT	% OF LABOR DISTRIBUTION	PAY MONTHS
FLORES,ELVIA MARIA	EDUCATIONAL ADVISOR	ACADEMIC & STUDENT AFFAIRS	01.3	53600	00000	2130	100	11
WONG,ANNIE CHOI WAH	ADMINISTRATIVE ASSIST I	SMALL BUSINESS DEVELOPMENT CTR	01.3	53680	00000	2130	100	12
VACANT/TALIAH CHATTERFIELD	COUNSELOR BLACK STUDENT SUCCESS	COUNSELING	01.3	53730	00000	1230	100	11
FRANCOSO,ANTHONY EMILIO	INSTRUCTOR	SOCIAL SCIENCES	01.3	53740	00000	1270	25	12
VACANT	INSTRUCTOR, TEMPORARY	BUSINESS & COMPUTER TECHNOLOGY	01.3	53780	00000	1110	100	10
VACANT/RANA AKIEL	INSTRUCTOR, TEMPORARY	NATURAL SCIENCES	01.3	53780	00000	1110	100	10
VACANT/ALEXANDER GARCIA	INSTRUCTOR, TEMPORARY	NATURAL SCIENCES	01.3	53780	00000	1110	100	10
VACANT	HELP DESK ASSOCIATE	INFORMATION TECHNOLOGY	01.3	53780	00000	2130	100	12
VACANT	EDUCATIONAL ADVISOR	OUTREACH DEGREE & TRNSFR CNTR	01.3	53780	00000	2130	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
VACANT	CUSTODIAN	FACILITIES & CONSTRUCTION SRVS	01.3	53780	00000	2140	100	12
ASHCROFT,JARED M	INSTRUCTOR	NATURAL SCIENCES	01.3	53970	00000	1270	50	10
TOSCANO,SILVIA ESTHER	INSTRUCTOR	ENGLISH	01.3	53980	00000	1270	50	12
DIBLASIO,SERA R	MEDIA PRODUCTION SPCLST	TITLE V PROGRAM	01.3	53980	00000	2130	100	12
LU,KAROL	PROG COORD BIOTECHNOLOGY	NATURAL SCIENCES	01.3	54360	00000	2130	60	12
VACANT	EXECUTIVE DIRECTOR STUDENT EQUITY AND SUCCESS	PRESIDENT'S OFFICE	01.3	54640	00000	1220	100	12
GONZALEZ,MARINA ROSA	COUNSELOR	COUNSELING	33.0	52250	00000	1230	23	11
JARA-GARZA,MARISOL M	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
SNYDER,LORRAINE DIANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
VACANT	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52280	00000	2130	100	11
CASINI,MARGIE E	KINDERGARTEN SPECIALIST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11
SALINAS,MARION G.	CHILD DEVELOPMENT ASST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11
WILLIAMS,NIMFA SO ALDANA	CHILD DEVELOPMENT SPCLST	CHILD DEVELOPMENT CENTER	33.0	52320	00000	2130	100	11