PASADENA AREA COMMUNITY COLLEGE DISTRICT
PASADENA, CALIFORNIA

2011 - 2012 ADOPTED BUDGET

SEPTEMBER 2011

PASADENA AREA COMMUNITY COLLEGE DISTRICT
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PASADENA AREA COMMUNITY COLLEGE DISTRICT

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	1 - 111
FUND BALANCE UNRESTRICTED	1
REVENUES/OTH FINANCING SOURCES	1
FEDERAL REVENUES	1
REVENUES/OTH FINANCING SOURCES	2
STATE REVENUES	2
LOCAL REVENUES	5
OTHER FINANCING SOURCES	7
TOTAL CASH ON HAND (NET) AND INCOME	8
EXPENSE	9
ACADEMIC SALARIES	9
INSTRUC SALARIES,CONTRACT/REG	9
NONINSTRC SALARIES CONTRCT/REG	10
INSTRUCTIONAL SALARIES, OTHER	13
NONINSTR SALARIES, OTHER	14
CLASSIFIED & OTH NON-ACDMC SAL	15
CLASSIFIED MONTHLY SALARIES	15
NONINSTRUCTIONAL SALARIES, OTH	19
INSTRUCTIONAL AIDES, OTHER	25
EMPLOYEE BENEFITS	25
STATE TEACHERS RETIREMENT SYS	25
PUBLIC EMPLOYEE RETIREMENT SYS	30
OLD AGE SURV DISAB & HLTH INS	33
HEALTH AND WELFARE BENEFITS	44
STATE UNEMPLOYMENT INSURANCE	49
WORKERS COMPENSATION INSURANCE	57
OTHER BENEFITS CILB	65
LOCAL/ALTERNATIVE RETIREMT SYS	67
OTHER BENEFITS	72
SUPPLIES AND MATERIALS	72
BOOKS	72
SUPPLIES, DUPL, PRINTING, FUEL	73
MEDIA SUPPLIES AND MATERIALS	85
OTHER OPERATING EXP & SERVICES	85
PERSONAL & CONSULTANT SERVICES	85
TRAVEL AND CONFERENCE EXPENSES	87
DUES AND MEMBERSHIPS	92
INSURANCE	93
UTILITIES & HOUSEKEEPING SERVS	93
RENTS, LEASES, AND REPAIRS	97
LEGAL, ELECTION, AUDIT	100
OTHER EXPENSES AND SERVICES	101

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
CAPITAL OUTLAY	107
LIBRARY BOOKS	107
EQUIPMENT	107
OTHER OUTGO	109
INTERFUND TRANSFERS - OUT	109
STUDENT FINANCIAL AID	109
OTHER STUDENT AID	110
RESERVE FOR CONTINGENCIES	110
FUND BALANCE	111
TOTAL BUDGET	111
COST CENTER BUDGET APPROPRIATION REPORT	112 - 112
INSTRUCTIONAL	
INSTRUCTION OFFICE	112
NEW TEACHER ORIENTATION	115
OFFC OF CAREER&TECHNICAL EDUC	117
WELCOME DAY	119
BCT: DIVISION OFFICE	120
BCT: BUSINESS EDUCATION	122
BCT: COMPUTER STUDIES	124
BCT: FASHION SHOW	126
CEC: DIVISION OFFICE	127
CEC: COSMETOLOGY	130
CEC: NON CREDIT PROGRAM	133
CEC: HUMAN SERVICES	136
E&T: DIVISION OFFICE	137
E&T: ENGINEERING & TECHNOLOGY	139
E&T: ARCHITECTURE	142
E&T: PUBLIC SERVICES	144
E&T: FOOD SERVICES	146
E&T: MODEL HOME: 110 S. BONNIE	148
ENG: DIVISION OFFICE	149
ENG: ENGLISH	151
ENG: WRITING CENTER	154
HS: DIVISION OFFICE	156
HS: REGISTERED NURSING	158
HS: LICENSED VOCATIONAL NURSIN	160
HS: EMERGENCY MEDICAL TECHNICI	162
HS: NURSES AIDE PROGRAM	163
HS: DENTAL ASSISTING	164
HS: DENTAL HYGIENE	166
HS: DENTAL LAB TECHNOLOGY	169
HS: MEDICAL ASSISTING	171

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
HS: RADIOLOGIC TECHNOLOGY	173
HS: NUTRITION	175
LANG: DIVISION OFFICE	176
LANG: LANGUAGES	178
LANG: ENGLISH AS A SECOND LANG	180
LIB: SHATFORD LIBRARY	182
LIB: LIBRARY SCIENCE	185
MATH: DIVISION OFFICE	186
MATH: MATHEMATICS	188
NS: DIVISION OFFICE	192
NS: BIOLOGICAL SCIENCES	194
NS: PHYSICAL SCIENCES	197
NS: GEOGRAPHY	200
PCA: DIVISION OFFICE	202
PCA: COMMUNICATIONS	205
PCA: SPEECH/FORENSICS	207
PCA: THEATER	209
PCA: MUSIC AND DANCE	211
PCA: TOURNAMENT BAND	214
PCA: MUSIC PRODUCTION	216
PE: DIVISION OFFICE	217
PE: PHYSICAL EDUCATION	219
PE: ATHLETICS	222
SS: DIVISION OFFICE	225
SS: SOCIAL SCIENCES	227
SS: HUMANITIES	229
SS: PSYCHOLOGY	231
VAMS: DIVISION OFFICE	233
VAMS: ART	235
VAMS: MEDIA STUDIES	239
VAMS: GRAPHIC ARTS LABORATORY	241
VAMS: ART GALLERY	242
STUDENT SERVICES OFFICE	244
ADMISSIONS AND RECORDS OFFICE	247
REGISTRATION	250
ASSESSMENT	252
COUNSELING OFFICE	254
GUIDANCE	258
INTERNATIONAL STUDENT SERVICES	260
CAREER PLANNING AND PLACEMENT	262
DEGREE TRANSFER CENTER	264
OUTREACH	266
STUDENT AFFAIRS OFFICE	268
SCHOLARSHIPS/FINANCIAL AID	271
SPECIAL SERVICES OFFICE	274
STUDENT HEALTH CENTER - PCC	277

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
LEARNING ASSISTANCE CENTER	280
COMPUTER LEARNING CENTER	282
ADMINISTRATIVE SERVICES OFFICE	284
BUDGET DEVELOPMENT	287
BUSINESS SERVICES OFFICE	293
CAMPUS USE OFFICE	294
OFFICE SERVICES	296
COPY CENTER CLEARING	298
CIVIC CENTER	299
FISCAL SERVICES OFFICE	300
RETIREMENT INCENTIVE CERT&CLAS	303
STUDENT BUSINESS SRVS OFFICE	304
POLICE AND SAFETY OFFICE	306
PARKING AND TRAFFIC	308
HAZARDOUS MATERIAL MGMT	311
TRANSPORTATION SERVICES	313
PARKING SHUTTLE SERVICES	314
AQMD RIDE REDUCTION PLAN	315
EMERGENCY OPERATIONS	317
PURCHASING SERVICES OFFICE	318
RECEIVING / WAREHOUSE SERVICES	320
FACILITIES SERVICES OFFICE	321
BUILDING SERVICES	323
FACILITIES TRADES	325
CUSTODIAL SERVICES	327
FACILITIES CUSTODIAL CLEANING	329
FACILITIES SUPPORT	332
GROUNDS SERVICES	334
FACILITIES MODIFICATIONS	336
UTILITIES	337
PCC BOOKSTORE	338
PRESIDENT'S OFFICE	339
ACADEMIC SENATE	342
CLASSIFIED SENATE	344
MANAGEMENT ASSOCIATION	345
COMMUNITY ADVISORY COMMITTEES	346
CAMPUS DIVERSITY INITIATIVE	347
ACCOUNTABILITY REPORTING ARCC	348
COMMUNITY OUTREACH	349
COLLEGE ADVANCEMENT	351
OFFICE OF THE GENERAL COUNSEL	353
DISTRICT SAFETY COMMITTEE	355
COLLECTIVE BARGAINING	356
BOARD OF TRUSTEES	358
EDUCATIONAL SERVICES	361
ACCREDITATION	364

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
EXTENSION (EXTENDED LEARNING)	365
INSTITUTIONAL PLAN & RESEARCH	368
DISTANCE EDUCATION	371
TEACHING & LEARNING CNTR/MESA	373
STUDENT ACCESS &SUCCESS INITIA	375
HUMAN RESOURCES OFFICE	376
COLLECTIVE BARGAINING SEE 4019	379
DISTRICT STAFF DEVELOPMENT	381
BANKED HOURS	382
RETIREE BENEFIT/INSTRUC&NONINS	384
PUBLIC RELATIONS	385
INFORMATION TECHNOLOGY	387
TELEPHONE SERVICES	390
ELECTRONIC MAINTENANCE	392
STAGING SERVICES	394
CTEA: ADMINISTRATION	396
CTEA: BUSINESS	398
CTEA: CHILD DEVELOPMENT PROGRA	399
CTEA: COMPUTER INFORMATION SYS	400
CTEA: DENTAL HYGIENE	401
CTEA: ENGINEERING & TECHNOLOGY	402
CTEA: GRAPHIC ART/DIGITAL MEDI	403
CTEA: HEALTH	404
CTEA:LIBRARY TECHONOLGY	405
CTEA:RADIO,MOTION PICTURE &TV	406
CTEA:SPEECH-LANG PATHOLOGY/AUD	407
CTEA:BIOLOGICAL TECHNOLOGY	408
CTEA:ACROSS ALL CTE PROGRAMS	409
CTEA:MEDICAL ASSISTING	412
CTEA:RADIOLOGIC TECHNOLOGY	413
ASSOCIATE DEGREE NURSING PROGR	414
CENTER FOR APPLIED BIOLOG TECH	416
CTE 141:COLLABORATIVE SUPPLMNT	418
CTE 142:WORKFORCE INNOV PARTNR	419
CTE TRANSITIONS	420
CTE 140	421
BRIDGES TO STEM CELL RESEARCH	423
BIOTECHNOLOGY HUB	425
M.E.S.A.	427
NONCREDIT MATRICULATION	428
ADULT BASIC EDUCATION	430
FOSTER CARE EDUCATION PROGRAM	433
MODEL APPROACHES/PARTNERS/PARE	435
CDC: GEN CHILD CARE & DEV PRG	437
CDC: PRESCHOOL PROGRAM	439
NSF: MAS:PROVIDING MORE/STEM	441

TABLE OF CONTENTS

GENERAL FUND, UNRESTRICTED	PAGE NO
BASIC SKILLS-INSTRUCTION	442
RADIO ACADEMY	443
YOUTH EMPOWERMENT STRATEGY SUC	444
ARCHES Aurora Project	446
TITLE V EXCEL (XL) FOR LIFE	447
EYE TRAUMA &VISUAL RESTORATION	450
CALIFORNIA CONNECTS	451
SMALL BUSINESS DEVELOPMENT(SBD	452
PERSONAL&HOME CARE AIDE TRAING	453
UPWARD BOUND: CLASSIC	454
UPWARD BOUND: MATH & SCIENCE	457
STUDENT SUPPORT SERVICES PRGRM	460
EOPS	463
C.A.R.E. PROGRAM	466
FEDERAL WORK STUDY OFFICE	467
FEDERAL WORK STUDY AWARDS	469
STUDENT FINANCIAL AID ADMINIST	470
STUDENT FIN AID ADMIN-AUGMENT	472
CREDIT MATRICULATION	474
DSPS: SPECIAL SERVICES OFFICE	476
CALWORKS	478
CALWORKS LA COUNTY	481
PROJECT LEAP	483
COLLEGE ACCESS OPPOR(UPWRD BND	484
TRIO-TALENT SEARCH	485
STATE MATRICULATION CONTRACT	487
EOP&S/EVALUATION&ACCOUNTABILIT	488
TELECOMMUNICATIONS &TECHNOLOGY	489
AB1725: STAFF DIVERSITY	490
SB1131: STAFF DEVELOPMMENT	491

CAPITAL SERVICING FUND

BUDGET INCOME & APPROPRIATION SUMMARY REPORT	492 - 493
FUND BALANCE UNRESTRICTED	492
REVENUES/OTH FINANCING SOURCES	492
OTHER FINANCING SOURCES	492
TOTAL CASH ON HAND (NET) AND INCOME	492
EXPENSE	493
OTHER OUTGO	493
DEBT RETIREMENT,LONG-TERM DEBT	493

TABLE OF CONTENTS

CAPITAL SERVICING FUND	PAGE NO
TOTAL BUDGET	493
COST CENTER BUDGET APPROPRIATION REPORT	494 - 494
INSTRUCTIONAL	
CERTIFICATES OF PARTICPATION	494
CHILD DEVELOPMENT FUND	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	495 - 504
FUND BALANCE UNRESTRICTED	495
REVENUES/OTH FINANCING SOURCES	495
FEDERAL REVENUES	495
REVENUES/OTH FINANCING SOURCES	495
STATE REVENUES	495
LOCAL REVENUES	495
OTHER FINANCING SOURCES	496
TOTAL CASH ON HAND (NET) AND INCOME	496
EXPENSE	497
ACADEMIC SALARIES	497
NONINSTR SALARIES, OTHER	497
CLASSIFIED & OTH NON-ACDMC SAL	497
CLASSIFIED MONTHLY SALARIES	497
NONINSTRUCTIONAL SALARIES, OTH	497
EMPLOYEE BENEFITS	498
STATE TEACHERS RETIREMENT SYS	498
PUBLIC EMPLOYEE RETIREMENT SYS	498
OLD AGE SURV DISAB & HLTH INS	498
HEALTH AND WELFARE BENEFITS	499
STATE UNEMPLOYMENT INSURANCE	499
WORKERS COMPENSATION INSURANCE	499
OTHER BENEFITS CILB	500
LOCAL/ALTERNATIVE RETIREMT SYS	500
SUPPLIES AND MATERIALS	500
BOOKS	500
SUPPLIES, DUPL, PRINTING, FUEL	501
OTHER OPERATING EXP & SERVICES	501
PERSONAL & CONSULTANT SERVICES	501
TRAVEL AND CONFERENCE EXPENSES	502

TABLE OF CONTENTS

CHILD DEVELOPMENT FUND	PAGE NO
RENTS, LEASES, AND REPAIRS	502
OTHER EXPENSES AND SERVICES	502
CAPITAL OUTLAY	503
SITES AND SITE IMPROVEMENTS	503
BUILDINGS	503
EQUIPMENT	503
OTHER OUTGO	504
OTHER STUDENT AID	504
RESERVE FOR CONTINGENCIES	504
TOTAL BUDGET	504
COST CENTER BUDGET APPROPRIATION REPORT	505 - 505
INSTRUCTIONAL	
ADMINISTRATIVE SERVICES OFFICE	505
FISCAL SERVICES OFFICE	506
CDC: CHILD CARE ACCESS	507
CDC: GEN CHILD CARE & DEV PRG	509
CDC: PRESCHOOL PROGRAM	511
CDC: SUMMER PROGRAM	513
CDC: CHILD CARE FOOD PROGRAM	514
CAPITAL OUTLAY FUND	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	515 - 519
FUND BALANCE UNRESTRICTED	515
REVENUES/OTH FINANCING SOURCES	515
LOCAL REVENUES	515
TOTAL CASH ON HAND (NET) AND INCOME	515
EXPENSE	516
SUPPLIES AND MATERIALS	516
SUPPLIES, DUPL, PRINTING, FUEL	516
OTHER OPERATING EXP & SERVICES	516
PERSONAL & CONSULTANT SERVICES	516
UTILITIES & HOUSEKEEPING SERVS	516
RENTS, LEASES, AND REPAIRS	516
OTHER EXPENSES AND SERVICES	517
CAPITAL OUTLAY	517
SITES AND SITE IMPROVEMENTS	517

TABLE OF CONTENTS

CAPITAL OUTLAY FUND	PAGE NO
BUILDINGS	518
EQUIPMENT	519
TOTAL BUDGET	519
COST CENTER BUDGET APPROPRIATION REPORT	521 - 521
RESTRICTED	
C/O CAMPUS LANDSCAPE IMP/ACCES	521
C/O CAMPUS REMODELING	522
C/O CAMPUS SIGNAGE	523
C/O MULTIPURPOSE FIELD	524
C/O PROPERTY ACQUISITION	525
C/O PROPERTY MANAGEMENT	526
C/O 8990 CONTAMINATED SOIL	527
C/O 0506 DISTRICT ASBESTOS	528
C/O CLASSROOM CONVERSIONS	529
C/O EARTHQUAKE RETROFIT	530
C/O ERP SYSTEM(ENTERPRIS RES P	531
C/O TECHNOLOGY UPGRADE PLAN	532
C/O REPLACE U BUILDING	533
BUILDING FUND	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	534 - 539
FUND BALANCE UNRESTRICTED	534
REVENUES/OTH FINANCING SOURCES	534
LOCAL REVENUES	534
TOTAL CASH ON HAND (NET) AND INCOME	534
EXPENSE	535
SUPPLIES AND MATERIALS	535
SUPPLIES, DUPL, PRINTING, FUEL	535
OTHER OPERATING EXP & SERVICES	535
UTILITIES & HOUSEKEEPING SERVS	535
OTHER EXPENSES AND SERVICES	535
CAPITAL OUTLAY	536
SITES AND SITE IMPROVEMENTS	536
BUILDINGS	536
EQUIPMENT	538
TOTAL BUDGET	539

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

TABLE OF CONTENTS

BUILDING FUND	PAGE NO
COST CENTER BUDGET APPROPRIATION REPORT	540 - 540
RESTRICTED	
M/P CONSTRUCTION MANAGEMENT	540
M/P INDUSTRIAL TECHNOLOGY BLDG	541
M/P ARTS BUILDING - SOFT COSTS	542
M/P CAMPUS CENTER	543
M/P ENVIRONMENTAL IMPACT REPT	544
M/P CLASSROOM CONVERSIONS	545
M/P CLASSROOM UPGRADES	546
M/P ELEVATOR UPGRADES	547
M/P RESTROOM UPGRADES	548
M/P ACCESS COMPLIANCE TO C BLG	549
M/P ASBESTOS ABATEMENT	550
M/P HVAC/ELECTRICAL UPGRADE	551
M/P WALKWAYS/LIGHTING UPGRADE	552
M/P WATERPROOFING	553
M/P LANDSCAPING	554
M/P ARTS BUILDING - HARD COSTS	555
SCHEDULED MAINTENANCE FUND	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	556 - 558
FUND BALANCE UNRESTRICTED	556
REVENUES/OTH FINANCING SOURCES	556
LOCAL REVENUES	556
TOTAL CASH ON HAND (NET) AND INCOME	556
EXPENSE	557
OTHER OPERATING EXP & SERVICES	557
RENTS, LEASES, AND REPAIRS	557
CAPITAL OUTLAY	557
SITES AND SITE IMPROVEMENTS	557
BUILDINGS	557
TOTAL BUDGET	558
COST CENTER BUDGET APPROPRIATION REPORT	559 - 559

TABLE OF CONTENTS

SCHEDULED MAINTENANCE FUND	PAGE NO
INSTRUCTIONAL	
ADMINISTRATIVE SERVICES OFFICE	559
RESTRICTED	
0304 S/M ROOF REPAIRC,R,U,L P1	560
0405 S/M REPAIR AQUATIC DECK	561
0405 S/M RECAULK-CAMPUSWIDE	562
0506 S/M WATERPROOF LL BLG-PH1	563
0708 S/M DISTRICT MISC PROJECT	564
0405 S/M UPGR ELECTRICAL@CAMPU	565
0809 S/M REPLACE ROOFS	566
FINGERPRINTING SERVICES	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	567 - 572
FUND BALANCE UNRESTRICTED	567
REVENUES/OTH FINANCING SOURCES	567
LOCAL REVENUES	567
TOTAL CASH ON HAND (NET) AND INCOME	567
EXPENSE	568
CLASSIFIED & OTH NON-ACDMC SAL	568
CLASSIFIED MONTHLY SALARIES	568
NONINSTRUCTIONAL SALARIES, OTH	568
EMPLOYEE BENEFITS	568
PUBLIC EMPLOYEE RETIREMENT SYS	568
OLD AGE SURV DISAB & HLTH INS	568
HEALTH AND WELFARE BENEFITS	569
STATE UNEMPLOYMENT INSURANCE	569
WORKERS COMPENSATION INSURANCE	569
LOCAL/ALTERNATIVE RETIREMT SYS	569
SUPPLIES AND MATERIALS	569
BOOKS	569
SUPPLIES, DUPL, PRINTING, FUEL	570
OTHER OPERATING EXP & SERVICES	570
DUES AND MEMBERSHIPS	570
UTILITIES & HOUSEKEEPING SERVS	570
RENTS, LEASES, AND REPAIRS	571
OTHER EXPENSES AND SERVICES	571

TABLE OF CONTENTS

FINGERPRINTING SERVICES	PAGE NO
CAPITAL OUTLAY	571
EQUIPMENT	571
TOTAL BUDGET	572
COST CENTER BUDGET APPROPRIATION REPORT	573 - 573
INSTRUCTIONAL	
IDENTITY SRVCS(LIVESCAN,NOTARY	573
SELF-INSURANC FD-WORKER'S COMP	
BUDGET INCOME & APPROPRIATION SUMMARY REPORT	575 - 579
FUND BALANCE UNRESTRICTED	575
REVENUES/OTH FINANCING SOURCES	575
LOCAL REVENUES	575
TOTAL CASH ON HAND (NET) AND INCOME	575
EXPENSE	576
SUPPLIES AND MATERIALS	576
BOOKS	576
SUPPLIES, DUPL, PRINTING, FUEL	576
OTHER OPERATING EXP & SERVICES	576
PERSONAL & CONSULTANT SERVICES	576
TRAVEL AND CONFERENCE EXPENSES	577
INSURANCE	577
RENTS, LEASES, AND REPAIRS	577
OTHER EXPENSES AND SERVICES	577
SELF-INSURANCE EXPENSES	577
CAPITAL OUTLAY	578
EQUIPMENT	578
TOTAL BUDGET	579
COST CENTER BUDGET APPROPRIATION REPORT	580 - 580
INSTRUCTIONAL	
WORKERS COMPENSATION	580

TABLE OF CONTENTS

SELF-INSUR FD-PROPERTY &LIABIL PAGE NO

BUDGET INCOME & APPROPRIATION SUMMARY REPORT 581 - 583

FUND BALANCE UNRESTRICTED 581
REVENUES/OTH FINANCING SOURCES 581
LOCAL REVENUES 581
TOTAL CASH ON HAND (NET) AND INCOME 581

EXPENSE 582

SUPPLIES AND MATERIALS 582
SUPPLIES, DUPL, PRINTING, FUEL 582
OTHER OPERATING EXP & SERVICES 582
PERSONAL & CONSULTANT SERVICES 582
INSURANCE 582
LEGAL, ELECTION, AUDIT 582
OTHER EXPENSES AND SERVICES 583
SELF-INSURANCE EXPENSES 583
OTHER OUTGO 583
RESERVE FOR CONTINGENCIES 583
TOTAL BUDGET 583

COST CENTER BUDGET APPROPRIATION REPORT 584 - 584

INSTRUCTIONAL

PROPERTY DAMG&PUBLIC LIABI INS 584

SELF-INSUR FD-DENTAL COVERAGE

BUDGET INCOME & APPROPRIATION SUMMARY REPORT 585 - 586

FUND BALANCE UNRESTRICTED 585
REVENUES/OTH FINANCING SOURCES 585
LOCAL REVENUES 585
TOTAL CASH ON HAND (NET) AND INCOME 585

EXPENSE 586

OTHER OPERATING EXP & SERVICES 586
SELF-INSURANCE EXPENSES 586
OTHER OUTGO 586
INTERFUND TRANSFERS - OUT 586

TABLE OF CONTENTS

SELF-INSUR FD-DENTAL COVERAGE PAGE NO

RESERVE FOR CONTINGENCIES 586
TOTAL BUDGET 586

COST CENTER BUDGET APPROPRIATION REPORT 587 - 587

INSTRUCTIONAL

DENTAL INSURANCE 587

SELF-INSUR FD-SUPL HLTH/GASB45

BUDGET INCOME & APPROPRIATION SUMMARY REPORT 588 - 589

FUND BALANCE UNRESTRICTED 588
REVENUES/OTH FINANCING SOURCES 588
LOCAL REVENUES 588
TOTAL CASH ON HAND (NET) AND INCOME 588

EXPENSE 589

EMPLOYEE BENEFITS 589
OTHER BENEFITS 589
OTHER OPERATING EXP & SERVICES 589
SELF-INSURANCE EXPENSES 589
OTHER OUTGO 589
RESERVE FOR CONTINGENCIES 589
TOTAL BUDGET 589

COST CENTER BUDGET APPROPRIATION REPORT 590 - 590

INSTRUCTIONAL

SUPPLEMENTAL HEALTH INSURANCE 590

STUDENT FINANCIAL AID FUND

BUDGET INCOME & APPROPRIATION SUMMARY REPORT 591 - 593

FUND BALANCE UNRESTRICTED 591
REVENUES/OTH FINANCING SOURCES 591

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

TABLE OF CONTENTS

STUDENT FINANCIAL AID FUND	PAGE NO
FEDERAL REVENUES	591
REVENUES/OTH FINANCING SOURCES	591
STATE REVENUES	591
LOCAL REVENUES	591
TOTAL CASH ON HAND (NET) AND INCOME	592
EXPENSE	593
OTHER OUTGO	593
STUDENT FINANCIAL AID	593
RESERVE FOR CONTINGENCIES	593
TOTAL BUDGET	593
COST CENTER BUDGET APPROPRIATION REPORT	594 - 594

INSTRUCTIONAL

ADMINISTRATIVE SERVICES OFFICE	594
NSF: MAS:PROVIDING MORE/STEM	595
STUDENT SUPPORT SRVCS GRANT	596
CARE GRANTS	597
CALIF STU AID COMM GRANT "B"	598
CALIF STU AID COMM GRANT "C"	599
SEOG GRANTS	600
PELL GRANTS	601
WM D.FORD FEDERAL DIRECT LOANS	602
ACADEMIC COMPETITIVE GRANT(ACG	603
DIRECT LOANS PARENT PLUS	604

2011 - 2012 ADOPTED BUDGET
FUND 01: UNRESTRICTED GENERAL FUND
AND
FUND 03: RESTRICTED GENERAL FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER		18,897,581.00				
0000/0000	GENERAL LEDGER					1,418,849.00	
0000/5000	GENERAL LEDGER					2,189,733.00	
8XXX	REVENUES/OTH FINANCING SOURCES						
81XX	FEDERAL REVENUES						
8110	FOREST RESERVE						
0000/0000	GENERAL LEDGER			53,000.00			
8110	FOREST RESERVE			53,000.00			
8120	HIGHER EDUCATION ACT						
5225/0000	CDC: CHILD CARE ACCESS			10,543.00			
5225/1011	CDC: CHILD CARE ACCESS		7,828.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE						650,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					256,558.00	
5300/0000	UPWARD BOUND: CLASSIC			17,524.00			
5300/0000	UPWARD BOUND: CLASSIC						270,357.00
5300/1011	UPWARD BOUND: CLASSIC			6,521.00			
5300/1011	UPWARD BOUND: CLASSIC						132,640.00
5301/0000	UPWARD BOUND: MATH & SCIENCE			17,852.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE						232,148.00
5301/1011	UPWARD BOUND: MATH & SCIENCE		4,749.00				
5301/1011	UPWARD BOUND: MATH & SCIENCE					68,360.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM			21,263.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM						265,789.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM			4,049.00			
5302/1011	STUDENT SUPPORT SERVICES PRGRM						50,616.00
5313/1000	FEDERAL WORK STUDY OFFICE						50,000.00
5314/1000	FEDERAL WORK STUDY AWARDS			20,169.00			
5314/1000	FEDERAL WORK STUDY AWARDS						383,218.00
5314/1011	FEDERAL WORK STUDY AWARDS					24,088.00	
5330/0000	TRIO-TALENT SEARCH			17,037.00			
5330/0000	TRIO-TALENT SEARCH						212,963.00
8120	HIGHER EDUCATION ACT		12,577.00	114,958.00		349,006.00	2,247,731.00
8140	TEMP ASSISTANCE NEEDY FAMILIES						
5321/0000	CALWORKS LA COUNTY						89,000.00
8140	TEMP ASSISTANCE NEEDY FAMILIES						89,000.00
8150	STUDENT FINANCIAL AID						
5310/0000	SEOG GRANTS			22,353.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
5311/0000	PELL GRANTS		30,000.00		
8150	STUDENT FINANCIAL AID		52,353.00		
			82,353.00		
8160	VETERANS EDUCATION				
0000/0000	GENERAL LEDGER		2,000.00		
8160	VETERANS EDUCATION		2,000.00		
8170	VOCATIONAL & TECHNICAL ED ACT				
0000/0000	GENERAL LEDGER				614,882.00
0000/1011	GENERAL LEDGER			6,651.00	
5127/0000	CTE TRANSITIONS		1,806.00		
5127/0000	CTE TRANSITIONS				45,164.00
8170	VOCATIONAL & TECHNICAL ED ACT		1,806.00	6,651.00	660,046.00
8199	OTHER FEDERAL REVENUES				
5208/0000	ADULT BASIC EDUCATION				213,449.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE		865.00		
5215/0000	MODEL APPROACHES/PARTNERS/PARE				21,635.00
5242/0000	NSF: MAS:PROVIDING MORE/STEM		3,096.00		
5242/0000	NSF: MAS:PROVIDING MORE/STEM			2,005.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC				76,100.00
5256/1011	EYE TRAUMA &VISUAL RESTORATION				16,000.00
5257/0000	CALIFORNIA CONNECTS				8,000.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD	7,254.00			
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD			90,685.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING		5,039.00		
5261/1011	PERSONAL&HOME CARE AIDE TRAING				89,788.00
8199	OTHER FEDERAL REVENUES	7,254.00	9,000.00	92,690.00	424,972.00
81XX	TOTAL FEDERAL REVENUES	19,831.00	233,117.00	448,347.00	3,421,749.00
8XXX	REVENUES/OTH FINANCING SOURCES				
86XX	STATE REVENUES				
8611	STATE GENERAL APPORTIONMENT				
0000/0000	GENERAL LEDGER		71,562,692.00		
8611	STATE GENERAL APPORTIONMENT		71,562,692.00		
8613	ENROLLMENT FEE ADMIN (2%BFAP)				
0000/0000	GENERAL LEDGER		142,362.00		
8613	ENROLLMENT FEE ADMIN (2%BFAP)		142,362.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
8617	PART-TIME FACULTY COMPENSATION				
0000/3000	GENERAL LEDGER		484,748.00		
8617	PART-TIME FACULTY COMPENSATION		484,748.00		
8621	COOP AGENCIES RESOURCES FOR ED				
5306/0000	C.A.R.E. PROGRAM				33,222.00
8621	COOP AGENCIES RESOURCES FOR ED				33,222.00
8622	EXTENDED OPPORTUNITY PROGRAMS				
5304/0060	EOPS				652,467.00
5403/1011	EOP&S/EVALUATION&ACCOUNTABILIT				48,890.00
8622	EXTENDED OPPORTUNITY PROGRAMS				701,357.00
8623	DISABLED STUDENTS PROGRAMS/SRV				
5318/0000	DSPS: SPECIAL SERVICES OFFICE				581,667.00
8623	DISABLED STUDENTS PROGRAMS/SRV				581,667.00
8626	MATRICULATION				
5207/0000	NONCREDIT MATRICULATION				123,920.00
5317/0010	CREDIT MATRICULATION				427,067.00
5401/1011	STATE MATRICULATION CONTRACT				262,313.00
8626	MATRICULATION				813,300.00
8629	OTHER CATEGORICAL APPORTIONMEN				
1000/0607	INSTRUCTION OFFICE				295,457.00
1000/0809	INSTRUCTION OFFICE				23,535.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR		4,546.00		
5117/0000	ASSOCIATE DEGREE NURSING PROGR				113,641.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH		7,885.00		
5118/0000	CENTER FOR APPLIED BIOLOG TECH				197,115.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH		709.00		
5118/1011	CENTER FOR APPLIED BIOLOG TECH				17,724.00
5125/0910	CTE 141:COLLABORATIVE SUPPLMNT		1,856.00		
5125/0910	CTE 141:COLLABORATIVE SUPPLMNT				46,409.00
5125/1011	CTE 141:COLLABORATIVE SUPPLMNT		5,000.00		
5125/1011	CTE 141:COLLABORATIVE SUPPLMNT				125,000.00
5126/0910	CTE 142:WORKFORCE INNOV PARTNR		3,031.00		
5126/0910	CTE 142:WORKFORCE INNOV PARTNR				75,781.00
5130/0910	CTE 140		7,602.00		
5130/0910	CTE 140				190,083.00
5130/1011	CTE 140		15,384.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
5130/1011	CTE 140				384,616.00
5142/0000	BIOTECHNOLOGY HUB		1,538.00		
5142/0000	BIOTECHNOLOGY HUB				38,462.00
5142/1011	BIOTECHNOLOGY HUB		566.00		
5142/1011	BIOTECHNOLOGY HUB				14,155.00
5248/0000	BASIC SKILLS-INSTRUCTION				177,540.00
5248/1011	BASIC SKILLS-INSTRUCTION			55,489.00	
5315/0000	STUDENT FINANCIAL AID ADMINIST				212,117.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				519,115.00
5320/1300	CALWORKS				196,280.00
5404/0809	TELECOMMUNICATIONS &TECHNOLOGY			9,389.00	
5502/0000	AB1725: STAFF DIVERSITY				9,913.00
5502/0809	AB1725: STAFF DIVERSITY				7,086.00
5502/0910	AB1725: STAFF DIVERSITY				9,913.00
5502/1011	AB1725: STAFF DIVERSITY				9,913.00
5504/0403	SB1131: STAFF DEVELOPMMENT				459.00
8629	OTHER CATEGORICAL APPORTIONMEN		48,117.00	64,878.00	2,664,314.00
8659	OTHER CATEGORICAL PROGRAM ALLO				
5206/1011	M.E.S.A.	492.00			
5206/1011	M.E.S.A.			12,288.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM		3,335.00		
5212/0000	FOSTER CARE EDUCATION PROGRAM				133,396.00
8659	OTHER CATEGORICAL PROGRAM ALLO	492.00	3,335.00	12,288.00	133,396.00
8672	HOMEOWNERS'PROPERTY TAX RELIEF				
0000/0000	GENERAL LEDGER		164,680.00		
8672	HOMEOWNERS'PROPERTY TAX RELIEF		164,680.00		
8679	OTHER TAX RELIEF SUBVENTIONS				
0000/0000	GENERAL LEDGER		12,287.00		
8679	OTHER TAX RELIEF SUBVENTIONS		12,287.00		
8681	STATE LOTTERY PROCEEDS				
0000/0020	GENERAL LEDGER		2,937,987.00		
0000/0020	GENERAL LEDGER				577,553.00
8681	STATE LOTTERY PROCEEDS		2,937,987.00		577,553.00
8699	OTHER MISCELLANEOUS ST REVENUE				
3301/5000	PARKING AND TRAFFIC		73,000.00		
5140/0000	BRIDGES TO STEM CELL RESEARCH		47,999.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
5140/0000	BRIDGES TO STEM CELL RESEARCH				535,498.00
5140/1011	BRIDGES TO STEM CELL RESEARCH		15,981.00		
5140/1011	BRIDGES TO STEM CELL RESEARCH				211,422.00
8699	OTHER MISCELLANEOUS ST REVENUE		136,980.00		746,920.00
			136,980.00		746,920.00
86XX	TOTAL STATE REVENUES	492.00	75,493,188.00	77,166.00	6,251,729.00
88XX	LOCAL REVENUES				
8811	TAX ALLOCATION, SECURED ROLL				
0000/0000	GENERAL LEDGER		16,573,402.00		
8811	TAX ALLOCATION, SECURED ROLL		16,573,402.00		
			16,573,402.00		
8812	TAX ALLOCATION, SUPPLEMNT ROLL				
0000/0000	GENERAL LEDGER		176,407.00		
8812	TAX ALLOCATION, SUPPLEMNT ROLL		176,407.00		
			176,407.00		
8813	TAX ALLOCATION, UNSECURED ROLL				
0000/0000	GENERAL LEDGER		746,742.00		
8813	TAX ALLOCATION, UNSECURED ROLL		746,742.00		
			746,742.00		
8816	PRIOR YEARS TAXES				
0000/0000	GENERAL LEDGER		1,249,608.00		
8816	PRIOR YEARS TAXES		1,249,608.00		
			1,249,608.00		
8820	CONTRIBUTIONS,GIFTS,GRANTS,END				
0000/0000	GENERAL LEDGER		150,000.00		
4011/0000	COLLEGE ADVANCEMENT		200,000.00		
5326/0000	PROJECT LEAP				20,950.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND			16,604.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND			23,561.00	
8820	CONTRIBUTIONS,GIFTS,GRANTS,END		350,000.00	40,165.00	20,950.00
			350,000.00	40,165.00	20,950.00
8840	SALES & COMMISSIONS				
0000/0000	GENERAL LEDGER		10,000.00		
8840	SALES & COMMISSIONS		10,000.00		
			10,000.00		
8851	RENTALS/CIVIC GROUPS,PUBLIC,ET				
0000/0000	GENERAL LEDGER		246,000.00		
8851	RENTALS/CIVIC GROUPS,PUBLIC,ET		246,000.00		
			246,000.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
8854	LEASE - BOOKSTORE				
0000/0000	GENERAL LEDGER		20,000.00		
8854	LEASE - BOOKSTORE		20,000.00		
8859	RENTALS/LEASES - MISCELLANEOUS				
0000/0000	GENERAL LEDGER		14,000.00		
8859	RENTALS/LEASES - MISCELLANEOUS		14,000.00		
8860	INTEREST AND INVESTMENT INCOME				
0000/0000	GENERAL LEDGER		250,000.00		
5249/0000	RADIO ACADEMY				18,840.00
8860	INTEREST AND INVESTMENT INCOME		250,000.00		18,840.00
8872	COMMUNITY SERVICE CLASSES				
4402/0000	XXXXX		675,000.00		
8872	COMMUNITY SERVICE CLASSES		675,000.00		
8874	ENROLLMENT				
0000/0000	GENERAL LEDGER		9,877,620.00		
8874	ENROLLMENT		9,877,620.00		
8876	HEALTH SERVICES				
2601/0000	STUDENT HEALTH CENTER - PCC				900,000.00
8876	HEALTH SERVICES				900,000.00
8877	INSTRUCT MATERIALS/COURSE FEES				
0000/0000	GENERAL LEDGER		82,000.00		
1201/0000	E&T: ENGINEERING & TECHNOLOGY		1,500.00		
1309/0000	HS: RADIOLOGIC TECHNOLOGY		1,000.00		
1502/0000	NS: PHYSICAL SCIENCES		5,800.00		
1701/0000	VAMS: ART		20,600.00		
8877	INSTRUCT MATERIALS/COURSE FEES		110,900.00		
8879	STUDENT RECORDS				
2100/0000	ADMISSIONS AND RECORDS OFFICE		174,700.00		
8879	STUDENT RECORDS		174,700.00		
8880	NONRESIDENT TUITION				
0000/0000	GENERAL LEDGER		7,500,000.00		
8880	NONRESIDENT TUITION		7,500,000.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
8881	PARKING SERVICES/PUBLIC TRANSP				
0000/5000	GENERAL LEDGER				2,275,000.00
8881	PARKING SERVICES/PUBLIC TRANSP				2,275,000.00
8885	OTHER STUDENT FEES & CHARGES				
0000/0000	GENERAL LEDGER		600.00		
1400/0000	LIB: SHATFORD LIBRARY		11,400.00		
1502/0000	NS: PHYSICAL SCIENCES		3,900.00		
2100/0000	ADMISSIONS AND RECORDS OFFICE		32,300.00		
3305/5000	AQMD RIDE REDUCTION PLAN				125,000.00
8885	OTHER STUDENT FEES & CHARGES		48,200.00		125,000.00
8890	OTHER LOCAL REVENUES				
0000/0000	GENERAL LEDGER		119,600.00		
1151/0000	CEC: COSMETOLOGY		41,800.00		
1306/0000	HS: DENTAL HYGIENE		16,000.00		
1400/0000	LIB: SHATFORD LIBRARY		1,900.00		
1702/0000	VAMS: MEDIA STUDIES		3,000.00		
2800/0000	XXXX		1,000.00		
2801/0000	XXXXXX		8,500.00		
3000/0000	ADMINISTRATIVE SERVICES OFFICE		300,000.00		
3100/0000	BUSINESS SERVICES OFFICE		300.00		
3200/0000	FISCAL SERVICES OFFICE		90,000.00		
3200/0000	FISCAL SERVICES OFFICE				50,000.00
3207/0000	STUDENT BUSINESS SRVS OFFICE		66,000.00		
3301/5000	PARKING AND TRAFFIC		156,799.00		
3701/0000	BUILDING SERVICES		200.00		
3703/0000	CUSTODIAL SERVICES		5,000.00		
3800/0000	PCC BOOKSTORE		45,000.00		
5249/0000	RADIO ACADEMY				703,828.00
5253/1011	ARCHES Aurora Project				4,678.00
8890	OTHER LOCAL REVENUES		855,099.00		758,506.00
88XX	TOTAL LOCAL REVENUES		38,877,678.00	40,165.00	4,098,296.00
89XX	OTHER FINANCING SOURCES				
8912	SALE OF EQUIPMENT AND SUPPLIES				
0000/0000	GENERAL LEDGER		10,000.00		
8912	SALE OF EQUIPMENT AND SUPPLIES		10,000.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET		RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
8980	INCOMING TRANSFERS					
0000/0000	GENERAL LEDGER		1,384,000.00			
8980	INCOMING TRANSFERS		1,384,000.00			
			==========			
89XX	TOTAL OTHER FINANCING SOURCE		1,394,000.00			
8XXX	TOTAL INCOME	20,323.00	115,997,983.00		565,678.00	13,771,774.00
TOTAL INCOME + CARRY FORWARDS			116,018,306.00			14,337,452.00
TOTAL AVAILABLE			134,915,887.00			17,946,034.00
GRAND TOTAL AVAILABLE				152,861,921.00		

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1XXX	ACADEMIC SALARIES						
11XX	INSTRUC SALARIES,CONTRACT/REG						
1110	INSTRUCTION - MONTHLY						
1101/0000	BCT: BUSINESS EDUCATION	17.97		1,647,191.00			
1102/0000	BCT: COMPUTER STUDIES	8.80		772,491.00			
1151/0000	CEC: COSMETOLOGY	1.75		152,893.00			
1152/0000	CEC: NON CREDIT PROGRAM	4.60		392,738.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY	12.00		1,040,352.00			
1202/0000	E&T: ARCHITECTURE	3.00		243,432.00			
1203/0000	E&T: PUBLIC SERVICES	1.00		104,206.00			
1204/0000	E&T: FOOD SERVICES	1.00		76,019.00			
1251/0000	ENG: ENGLISH	32.80		2,781,484.00			
1301/0000	HS: REGISTERED NURSING	16.25		1,321,153.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN	2.00		162,288.00			
1305/0000	HS: DENTAL ASSISTING	1.75		156,096.00			
1306/0000	HS: DENTAL HYGIENE	1.75		141,362.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY	1.75		158,018.00			
1308/0000	HS: MEDICAL ASSISTING	.75		55,093.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY	1.75		128,550.00			
1351/0000	LANG: LANGUAGES	15.60		1,405,841.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG	17.21		1,413,840.00			
1451/0000	MATH: MATHEMATICS	35.61		2,950,788.00			
1501/0000	NS: BIOLOGICAL SCIENCES	17.46		1,475,766.00			
1502/0000	NS: PHYSICAL SCIENCES	16.88		1,488,608.00			
1503/0000	NS: GEOGRAPHY	1.82		166,081.00			
1551/0000	PCA: COMMUNICATIONS	3.00		220,370.00			
1552/0000	PCA: SPEECH/FORENSICS	6.20		505,912.00			
1553/0000	PCA: THEATER	1.50		130,685.00			
1554/0000	PCA: MUSIC AND DANCE	10.88		912,686.00			
1555/0000	PCA: TOURNAMENT BAND	.80		66,966.00			
1601/0000	PE: PHYSICAL EDUCATION	4.49		377,009.00			
1602/0000	PE: ATHLETICS	3.22		267,517.00			
1651/0000	SS: SOCIAL SCIENCES	24.53		2,175,909.00			
1652/0000	SS: HUMANITIES	6.10		524,959.00			
1653/0000	SS: PSYCHOLOGY	7.47		618,714.00			
1701/0000	VAMS: ART	17.05		1,421,617.00			
1702/0000	VAMS: MEDIA STUDIES	2.60		236,599.00			
2301/0000	GUIDANCE	1.67		150,707.00			
4305/0000	BANKED HOURS	.88		81,252.00			
5117/0000	ASSOCIATE DEGREE NURSING PROGR				.10		8,627.00
1110	INSTRUCTION - MONTHLY	303.89		25,925,192.00	.10		8,627.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1111	INSTRUCTION - MONTHLY, OTHER						
1101/0000	BCT: BUSINESS EDUCATION	.10		10,421.00			
1252/0000	ENG: WRITING CENTER	1.00		106,598.00			
1552/0000	PCA: SPEECH/FORENSICS	.70		50,395.00			
1553/0000	PCA: THEATER	.50		44,416.00			
1554/0000	PCA: MUSIC AND DANCE	1.12		91,705.00			
1111	INSTRUCTION - MONTHLY, OTHER	3.42		303,535.00			
1180	SABBATICAL LEAVE - INSTRUCTORS						
1451/0000	MATH: MATHEMATICS	1.75		140,935.00			
1502/0000	NS: PHYSICAL SCIENCES	1.50		139,013.00			
1701/0000	VAMS: ART	2.90		175,143.00			
1180	SABBATICAL LEAVE - INSTRUCTO	6.15		455,091.00			
1189	DISTR RESERVE ACADEMIC SALARIE						
2601/0000	STUDENT HEALTH CENTER - PCC						1,344,035.00
3001/0000	BUDGET DEVELOPMENT			500,000.00			
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						10,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			348,303.00			
4011/0000	COLLEGE ADVANCEMENT			66,560.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			200,000.00			
5117/0000	ASSOCIATE DEGREE NURSING PROGR						26,869.00
5130/0910	CTE 140						64,161.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					5,923.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						13,884.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					14,292.00	
5320/1300	CALWORKS						134.00
5330/0000	TRIO-TALENT SEARCH						68,300.00
1189	DISTR RESERVE ACADEMIC SALAR			1,124,863.00		20,215.00	1,527,383.00
11XX	TOTAL INSTRUC SALARIES,CONTR	313.46		27,808,681.00	.10	20,215.00	1,536,010.00
12XX	NONINSTRC SALARIES CONTRCT/REG						
1210	NONINSTRCTNL CONTRACT OVERLOAD						
1400/0000	LIB: SHATFORD LIBRARY			47,276.00			
2300/0010	COUNSELING OFFICE			49,988.00			
2601/0000	STUDENT HEALTH CENTER - PCC						2,000.00
5304/0060	EOPS						1,210.00
1210	NONINSTRCTNL CONTRACT OVERLO			97,264.00			3,210.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1220	NONINSTR ADMINIS & SUPERVISORS						
1000/0000	INSTRUCTION OFFICE	1.00		194,501.00			
1100/0000	BCT: DIVISION OFFICE	1.00		136,954.00			
1150/0000	CEC: DIVISION OFFICE	1.00		136,427.00			
1250/0000	ENG: DIVISION OFFICE	1.00		142,830.00			
1300/0000	HS: DIVISION OFFICE	1.00		134,118.00			
1350/0000	LANG: DIVISION OFFICE	1.00		137,563.00			
1400/0000	LIB: SHATFORD LIBRARY	1.00		135,183.00			
1450/0000	MATH: DIVISION OFFICE	1.00		132,118.00			
1500/0000	NS: DIVISION OFFICE	1.00		139,935.00			
1550/0000	PCA: DIVISION OFFICE	1.00		139,837.00			
1600/0000	PE: DIVISION OFFICE	1.00		96,040.00			
1650/0000	SS: DIVISION OFFICE	1.00		147,795.00			
1700/0000	VAMS: DIVISION OFFICE	1.00		128,674.00			
2000/0000	STUDENT SERVICES OFFICE	1.55		222,148.00			
2000/0010	STUDENT SERVICES OFFICE	.45		62,496.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE	.65		79,384.00			
2101/0010	REGISTRATION	.35		42,745.00			
2300/0010	COUNSELING OFFICE	1.00		130,836.00			
2450/0000	STUDENT AFFAIRS OFFICE	.75		91,596.00			
2450/0010	STUDENT AFFAIRS OFFICE	.25		30,532.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID	.75		88,506.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.25		29,502.00			
2600/0000	SPECIAL SERVICES OFFICE	.75		103,752.00			
2600/0010	SPECIAL SERVICES OFFICE	.25		34,584.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE	1.00		182,751.00			
4000/0000	PRESIDENT'S OFFICE	1.00		242,001.00			
4011/0000	COLLEGE ADVANCEMENT	1.00		83,440.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00		178,025.00			
4200/0000	EDUCATIONAL SERVICES	1.00		181,176.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	.60		72,985.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH	.60		54,419.00			
4212/0000	DISTANCE EDUCATION	1.00		122,987.00			
4300/0000	HUMAN RESOURCES OFFICE	1.00		168,572.00			
4700/0000	INFORMATION TECHNOLOGY	1.00		184,326.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM				1.00		83,440.00
1220	NONINSTR ADMINIS & SUPERVISO	29.20		4,188,738.00	1.00		83,440.00
1230	NONINSTRUCTIONAL - OTHER						
1400/0000	LIB: SHATFORD LIBRARY	7.00		608,837.00			
1650/0000	SS: DIVISION OFFICE	.53		43,250.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1704/0000	VAMS: ART GALLERY	.67		57,542.00			
2300/0010	COUNSELING OFFICE	15.02		1,273,937.00			
2600/0010	SPECIAL SERVICES OFFICE	.10		12,505.00			
2601/0000	STUDENT HEALTH CENTER - PCC				1.90		210,257.00
5130/0000	CTE 140				1.00		91,223.00
5304/0060	EOPS				1.00		103,352.00
5317/0010	CREDIT MATRICULATION				2.06		186,049.00
5317/0201	CREDIT MATRICULATION	.81		74,215.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE	.64		49,523.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE				3.17		271,248.00
5320/1300	CALWORKS				.90		70,724.00
1230	NONINSTRUCTIONAL - OTHER	24.77		2,119,809.00	10.03		932,853.00
1240	NONINSTRUCTIONAL ADJUNCT HRLY						
1000/0000	INSTRUCTION OFFICE			6,857.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			29,400.00			
1100/0000	BCT: DIVISION OFFICE			1,226.00			
1150/0000	CEC: DIVISION OFFICE			23,814.00			
1200/0000	E&T: DIVISION OFFICE			6,825.00			
1305/0000	HS: DENTAL ASSISTING			1,087.00			
1306/0000	HS: DENTAL HYGIENE			30,000.00			
1400/0000	LIB: SHATFORD LIBRARY			47,276.00			
1554/0000	PCA: MUSIC AND DANCE			55,976.00			
1700/0000	VAMS: DIVISION OFFICE			4,043.00			
1704/0000	VAMS: ART GALLERY			8,757.00			
2300/0010	COUNSELING OFFICE			42,475.00			
2601/0000	STUDENT HEALTH CENTER - PCC						166,782.00
4300/0000	HUMAN RESOURCES OFFICE			1,896.00			
4401/0000	PUBLIC RELATIONS			3,506.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						48,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						35,834.00
5127/0000	CTE TRANSITIONS						32,956.00
5207/0000	NONCREDIT MATRICULATION						56,870.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						167.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						55,729.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					11,525.00	
5304/0060	EOPS						66,921.00
5306/0000	C.A.R.E. PROGRAM						8,700.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			4,316.00			
1240	NONINSTRUCTIONAL ADJUNCT HRL			267,454.00		11,525.00	471,959.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1270	NONINSTRUCTIONAL-REASSIGNED TM						
1000/0000	INSTRUCTION OFFICE	1.00		106,598.00			
1001/0000	NEW TEACHER ORIENTATION	.50		44,416.00			
1100/0000	BCT: DIVISION OFFICE	.80		74,653.00			
1100/2900	BCT: DIVISION OFFICE	.20		19,304.00			
1150/0000	CEC: DIVISION OFFICE	1.05		92,248.00			
1250/0000	ENG: DIVISION OFFICE	.70		58,595.00			
1300/0000	HS: DIVISION OFFICE	2.90		245,055.00			
1350/0000	LANG: DIVISION OFFICE	.10		6,577.00			
1450/0000	MATH: DIVISION OFFICE	.72		65,804.00			
1500/0000	NS: DIVISION OFFICE	.36		33,825.00			
1550/0000	PCA: DIVISION OFFICE	.90		69,801.00			
1600/0000	PE: DIVISION OFFICE	.29		21,693.00			
1650/0000	SS: DIVISION OFFICE	.87		81,432.00			
1700/0000	VAMS: DIVISION OFFICE	.45		33,825.00			
2300/0010	COUNSELING OFFICE	2.21		193,288.00			
4001/0000	ACADEMIC SENATE	1.00		100,448.00			
4019/0000	COLLECTIVE BARGAINING	1.20		110,698.00			
4200/0000	EDUCATIONAL SERVICES	2.10		183,727.00			
4217/2900	TEACHING & LEARNING CNTR/MESA	1.00		99,081.00			
4301/0000	COLLECTIVE BARGAINING SEE 4019	.20		17,767.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH				.14		12,437.00
5208/0000	ADULT BASIC EDUCATION				.40		23,233.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE				1.29		110,157.00
1270	NONINSTRUCTIONAL-REASSIGNED	18.55		1,658,835.00	1.83		145,827.00
12XX	TOTAL NONINSTRC SALARIES CON	72.52		8,332,100.00	12.86	11,525.00	1,637,289.00
13XX	INSTRUCTIONAL SALARIES, OTHER						
1360	INSTRUCTION-SUBSTITUTE(TEMP LT						
1251/0000	ENG: ENGLISH	2.00		123,852.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN	1.00		65,770.00			
1601/0000	PE: PHYSICAL EDUCATION	.40		30,066.00			
1602/0000	PE: ATHLETICS	.60		45,099.00			
1360	INSTRUCTION-SUBSTITUTE(TEMP	4.00		264,787.00			
1389	DISTR RESERVE CERTIF INSTR-HRL						
1000/0000	INSTRUCTION OFFICE			19,361,000.00			
1389	DISTR RESERVE CERTIF INSTR-H			19,361,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
13XX	TOTAL INSTRUCTIONAL SALARIES	4.00		19,625,787.00			
14XX	NONINSTR SALARIES, OTHER						
1420	STIPENDS						
1100/0000	BCT: DIVISION OFFICE			3,600.00			
1150/0000	CEC: DIVISION OFFICE			14,000.00			
1350/0000	LANG: DIVISION OFFICE			3,600.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			1,500.00			
1450/0000	MATH: DIVISION OFFICE			3,507.00			
1500/0000	NS: DIVISION OFFICE			1,000.00			
1553/0000	PCA: THEATER			2,000.00			
1554/0000	PCA: MUSIC AND DANCE			1,000.00			
1555/0000	PCA: TOURNAMENT BAND			100.00			
2000/0000	STUDENT SERVICES OFFICE			5,000.00			
2400/0000	DEGREE TRANSFER CENTER			10,000.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			1,590.00			
4200/0000	EDUCATIONAL SERVICES			6,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			9,000.00			
5107/0000	CTEA: HEALTH						500.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						2,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						3,200.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						1,100.00
5125/0000	CTE 141:COLLABORATIVE SUPPLMNT						50,000.00
5130/0000	CTE 140						128,777.00
5130/0910	CTE 140						24,000.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						24,641.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						16,577.00
5142/0000	BIOTECHNOLOGY HUB						20,000.00
5142/1011	BIOTECHNOLOGY HUB						4,000.00
5208/0000	ADULT BASIC EDUCATION						4,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					46,000.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						42,249.00
1420	STIPENDS			61,897.00		46,000.00	321,044.00
14XX	TOTAL NONINSTR SALARIES, OTH			61,897.00		46,000.00	321,044.00
1XXX	TOTAL ACADEMIC SALARIES	389.98		55,828,465.00	12.96	77,740.00	3,494,343.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2XXX	CLASSIFIED & OTH NON-ACDMC SAL						
21XX	CLASSIFIED MONTHLY SALARIES						
2115	BOARD OF TRUSTEES						
4100/0000	BOARD OF TRUSTEES			33,600.00			
2115	BOARD OF TRUSTEES			33,600.00			
2120	CLASSIFIED MANAGEMENT SALARIES						
2700/0000	LEARNING ASSISTANCE CENTER	1.00		114,599.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	.50		56,211.00			
4401/0000	PUBLIC RELATIONS	1.00		110,775.00			
4700/0000	INFORMATION TECHNOLOGY	2.00		244,844.00			
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.46		56,794.00			
5232/0000	CDC: PRESCHOOL PROGRAM	.46		56,794.00			
2120	CLASSIFIED MANAGEMENT SALARI	5.42		640,017.00			
2125	CLASSIFIED SUPERVISORY SAL.						
1150/0000	CEC: DIVISION OFFICE	1.00		73,086.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY	1.00		68,214.00			
2302/0000	INTERNATIONAL STUDENT SERVICES	1.00		85,965.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID	1.00		73,695.00			
3102/0000	OFFICE SERVICES	1.00		70,919.00			
3200/0000	FISCAL SERVICES OFFICE	2.00		210,888.00			
3300/0000	POLICE AND SAFETY OFFICE	.40		41,184.00			
3301/5000	PARKING AND TRAFFIC				.40		41,184.00
3305/5000	AQMD RIDE REDUCTION PLAN	.20		20,592.00			
3701/0000	BUILDING SERVICES	1.00		88,764.00			
3704/0000	FACILITIES CUSTODIAL CLEANING	1.00		85,600.00			
3705/0000	FACILITIES SUPPORT	2.00		180,895.00			
3706/0000	GROUNDS SERVICES	1.00		93,836.00			
4401/0000	PUBLIC RELATIONS	1.00		82,222.00			
4703/0000	STAGING SERVICES	1.00		90,293.00			
5317/0010	CREDIT MATRICULATION				.50		39,367.00
2125	CLASSIFIED SUPERVISORY SAL.	14.60		1,266,153.00	.90		80,551.00
2127	CLASSIFIED CONFIDENTIAL SAL.						
1000/0000	INSTRUCTION OFFICE	1.00		52,810.00			
2000/0000	STUDENT SERVICES OFFICE	.80		41,988.00			
2000/0010	STUDENT SERVICES OFFICE	.20		10,497.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE	1.00		70,334.00			
4000/0000	PRESIDENT'S OFFICE	.05		3,164.00			
4010/0000	COMMUNITY OUTREACH	1.00		56,803.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4100/0000	BOARD OF TRUSTEES	.95		60,113.00			
4300/0000	HUMAN RESOURCES OFFICE	4.00		258,444.00			
2127	CLASSIFIED CONFIDENTIAL SAL.	9.00		554,153.00			
		9.00		554,153.00			
2130	CLASSIFIED MONTHLY SALARIES						
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	2.00		106,188.00			
1100/0000	BCT: DIVISION OFFICE	1.00		47,758.00			
1150/0000	CEC: DIVISION OFFICE	5.75		279,188.00			
1151/0000	CEC: COSMETOLOGY	.92		42,685.00			
1200/0000	E&T: DIVISION OFFICE	2.00		97,846.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY	3.83		196,896.00			
1250/0000	ENG: DIVISION OFFICE	1.00		54,564.00			
1251/0000	ENG: ENGLISH	1.00		48,923.00			
1252/0000	ENG: WRITING CENTER	1.00		61,098.00			
1252/2900	ENG: WRITING CENTER	1.00		50,205.00			
1300/0000	HS: DIVISION OFFICE	2.00		99,430.00			
1301/0000	HS: REGISTERED NURSING	.92		44,972.00			
1306/0000	HS: DENTAL HYGIENE	.92		34,220.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY	.83		38,804.00			
1350/0000	LANG: DIVISION OFFICE	2.00		92,985.00			
1400/0000	LIB: SHATFORD LIBRARY	10.73		559,519.00			
1450/0000	MATH: DIVISION OFFICE	2.00		103,232.00			
1451/0000	MATH: MATHEMATICS	1.54		74,360.00			
1500/0000	NS: DIVISION OFFICE	3.00		180,295.00			
1501/0000	NS: BIOLOGICAL SCIENCES	3.00		150,026.00			
1502/0000	NS: PHYSICAL SCIENCES	3.03		156,959.00			
1550/0000	PCA: DIVISION OFFICE	2.00		91,018.00			
1554/0000	PCA: MUSIC AND DANCE	.92		48,294.00			
1600/0000	PE: DIVISION OFFICE	2.00		93,411.00			
1601/0000	PE: PHYSICAL EDUCATION	.92		40,860.00			
1602/0000	PE: ATHLETICS	2.75		164,499.00			
1650/0000	SS: DIVISION OFFICE	1.00		50,146.00			
1700/0000	VAMS: DIVISION OFFICE	1.00		47,701.00			
1701/0000	VAMS: ART	4.26		202,966.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE	9.67		481,761.00			
2101/0010	REGISTRATION	2.00		91,321.00			
2200/0010	ASSESSMENT	1.00		52,684.00			
2300/0010	COUNSELING OFFICE	3.83		202,985.00			
2302/0000	INTERNATIONAL STUDENT SERVICES	3.00		122,849.00			
2303/0010	CAREER PLANNING AND PLACEMENT	2.67		132,324.00			
2401/0000	OUTREACH	.25		17,714.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2450/0000	STUDENT AFFAIRS OFFICE	3.49		166,899.00			
2450/0010	STUDENT AFFAIRS OFFICE	.09		4,663.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID	6.10		342,618.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.80		51,075.00			
2600/0000	SPECIAL SERVICES OFFICE	.75		40,336.00			
2600/0010	SPECIAL SERVICES OFFICE	.25		13,171.00			
2601/0000	STUDENT HEALTH CENTER - PCC				3.00		165,128.00
2700/0000	LEARNING ASSISTANCE CENTER	3.00		161,655.00			
2701/0000	COMPUTER LEARNING CENTER	2.00		125,251.00			
3101/0000	CAMPUS USE OFFICE	2.00		96,651.00			
3102/0000	OFFICE SERVICES	6.00		286,814.00			
3200/0000	FISCAL SERVICES OFFICE	15.00		803,535.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE	4.00		192,220.00			
3300/0000	POLICE AND SAFETY OFFICE	10.00		597,105.00			
3301/5000	PARKING AND TRAFFIC				5.00		231,627.00
3302/0000	HAZARDOUS MATERIAL MGMT	1.00		61,207.00			
3600/0000	PURCHASING SERVICES OFFICE	5.00		300,618.00			
3700/0000	FACILITIES SERVICES OFFICE	3.00		149,113.00			
3702/0000	FACILITIES TRADES	1.00		43,266.00			
4001/0000	ACADEMIC SENATE	.92		60,312.00			
4011/0000	COLLEGE ADVANCEMENT	1.00		62,625.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00		53,453.00			
4200/0000	EDUCATIONAL SERVICES	3.58		198,961.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	3.00		145,693.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH	3.00		184,324.00			
4203/2900	INSTITUTIONAL PLAN & RESEARCH	1.00		61,207.00			
4212/0000	DISTANCE EDUCATION	2.25		186,030.00			
4217/2900	TEACHING & LEARNING CNTR/MESA	2.00		95,544.00			
4300/0000	HUMAN RESOURCES OFFICE	3.00		154,289.00			
4401/0000	PUBLIC RELATIONS	6.00		370,297.00			
4700/0000	INFORMATION TECHNOLOGY	17.00		1,266,193.00			
4701/0000	TELEPHONE SERVICES	1.00		69,167.00			
4702/0000	ELECTRONIC MAINTENANCE	2.00		145,999.00			
4703/0000	STAGING SERVICES	1.00		78,210.00			
5100/0000	CTEA: ADMINISTRATION				.25		11,380.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS				1.42		69,808.00
5208/0000	ADULT BASIC EDUCATION				1.00		44,374.00
5212/0000	FOSTER CARE EDUCATION PROGRAM				.73		46,859.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE				.07		4,494.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.46		24,147.00			
5232/0000	CDC: PRESCHOOL PROGRAM	.46		24,147.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC				.20		12,839.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE				3.00		143,993.00
5300/0000	UPWARD BOUND: CLASSIC				1.83		111,488.00
5301/0000	UPWARD BOUND: MATH & SCIENCE				1.60		103,187.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM				.92		41,644.00
5304/0060	EOPS				2.00		110,550.00
5313/1000	FEDERAL WORK STUDY OFFICE	.18		9,011.00			
5313/1000	FEDERAL WORK STUDY OFFICE				.73		36,042.00
5315/0000	STUDENT FINANCIAL AID ADMINIST				1.10		60,966.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				2.00		89,147.00
5317/0010	CREDIT MATRICULATION				2.58		120,427.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE				5.54		310,419.00
5321/0000	CALWORKS LA COUNTY				1.00		60,352.00
5330/0000	TRIO-TALENT SEARCH				.69		31,326.00
2130	CLASSIFIED MONTHLY SALARIES	199.07		10,986,492.00	34.66		1,806,050.00
		2140 MAINTENANCE & OPERATIONS SAL.					
3701/0000	BUILDING SERVICES	9.00		615,417.00			
3702/0000	FACILITIES TRADES	12.00		742,023.00			
3703/0000	CUSTODIAL SERVICES	10.00		430,115.00			
3704/0000	FACILITIES CUSTODIAL CLEANING	24.00		1,033,496.00			
3705/0000	FACILITIES SUPPORT	4.00		223,425.00			
3706/0000	GROUNDS SERVICES	6.00		279,670.00			
2140	MAINTENANCE & OPERATIONS SAL	65.00		3,324,146.00			
		2145 PERSONAL/PROFESS GROWTH BENEFI					
3200/0000	FISCAL SERVICES OFFICE			500.00			
2145	PERSONAL/PROFESS GROWTH BENE			500.00			
		2189 DSTB RES CLAS NONINST MONTHLY					
3001/0000	BUDGET DEVELOPMENT			500,000.00			
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						10,000.00
3301/5000	PARKING AND TRAFFIC						166,125.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			898,975.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			200,000.00			
5127/0000	CTE TRANSITIONS						3,401.00
5208/0000	ADULT BASIC EDUCATION						1,664.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						2,141.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					47,512.00	
5300/1011	UPWARD BOUND: CLASSIC						27,869.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5301/1011	UPWARD BOUND: MATH & SCIENCE					9,063.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						347.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					3,777.00	
5320/1300	CALWORKS						70,000.00
2189	DSTB RES CLAS NONINST MONTHL			1,608,975.00		60,352.00	281,547.00
21XX	TOTAL CLASSIFIED MONTHLY SAL	293.09		18,414,036.00	35.56	60,352.00	2,168,148.00
23XX	NONINSTRUCTIONAL SALARIES, OTH						
2310	CLASS. HOURLY SPECIAL ASSIGN.						
1352/0000	LANG: ENGLISH AS A SECOND LANG			307.00			
1502/0000	NS: PHYSICAL SCIENCES			1,092.00			
1554/0000	PCA: MUSIC AND DANCE			1,050.00			
1556/0000	PCA: MUSIC PRODUCTION			55.00			
1602/0000	PE: ATHLETICS			86,000.00			
2600/0000	SPECIAL SERVICES OFFICE			18,358.00			
2600/0010	SPECIAL SERVICES OFFICE			202.00			
2601/0000	STUDENT HEALTH CENTER - PCC						8,000.00
3301/5000	PARKING AND TRAFFIC						7,000.00
3700/0000	FACILITIES SERVICES OFFICE			2,184.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			10,000.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH						300,000.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						57,500.00
5142/0000	BIOTECHNOLOGY HUB						1,000.00
5142/1011	BIOTECHNOLOGY HUB						173.00
5256/0000	EYE TRAUMA &VISUAL RESTORATION						16,000.00
5300/0000	UPWARD BOUND: CLASSIC						19,482.00
5300/1011	UPWARD BOUND: CLASSIC						30,297.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						25,000.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					24,200.00	
2310	CLASS. HOURLY SPECIAL ASSIGN			119,248.00		24,200.00	464,452.00
2311	STUDENT WORKERS						
1101/0000	BCT: BUSINESS EDUCATION			3,501.00			
1102/0000	BCT: COMPUTER STUDIES			5,794.00			
1152/0000	CEC: NON CREDIT PROGRAM			4,000.00			
1200/0000	E&T: DIVISION OFFICE			853.00			
1252/0000	ENG: WRITING CENTER			27,100.00			
1400/0000	LIB: SHATFORD LIBRARY			38,398.00			
1451/0000	MATH: MATHEMATICS			17,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1501/0000	NS: BIOLOGICAL SCIENCES			5,521.00			
1502/0000	NS: PHYSICAL SCIENCES			15,000.00			
1550/0000	PCA: DIVISION OFFICE			500.00			
1551/0000	PCA: COMMUNICATIONS			400.00			
1554/0000	PCA: MUSIC AND DANCE			5,250.00			
1555/0000	PCA: TOURNAMENT BAND			160.00			
1701/0000	VAMS: ART			35.00			
1704/0000	VAMS: ART GALLERY			3,249.00			
2000/0000	STUDENT SERVICES OFFICE			799.00			
2000/0010	STUDENT SERVICES OFFICE			4,758.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			4,400.00			
2303/0010	CAREER PLANNING AND PLACEMENT			3,023.00			
2400/0000	DEGREE TRANSFER CENTER			1,586.00			
2401/0000	OUTREACH			12,500.00			
2450/0010	STUDENT AFFAIRS OFFICE			169.00			
2600/0000	SPECIAL SERVICES OFFICE			2,148.00			
2601/0000	STUDENT HEALTH CENTER - PCC						20,000.00
2700/0000	LEARNING ASSISTANCE CENTER			63,000.00			
2701/0000	COMPUTER LEARNING CENTER			65,250.00			
3101/0000	CAMPUS USE OFFICE			8,234.00			
3102/0000	OFFICE SERVICES			18,843.00			
3107/0000	CIVIC CENTER			6,000.00			
3200/0000	FISCAL SERVICES OFFICE			11,600.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			2,000.00			
3300/0000	POLICE AND SAFETY OFFICE			11,000.00			
3301/5000	PARKING AND TRAFFIC						12,000.00
4002/0000	CLASSIFIED SENATE			2,445.00			
4200/0000	EDUCATIONAL SERVICES			1,018.00			
4200/0010	EDUCATIONAL SERVICES			2,100.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			2,500.00			
4212/0000	DISTANCE EDUCATION			1,500.00			
4300/0000	HUMAN RESOURCES OFFICE			300.00			
4401/0000	PUBLIC RELATIONS			8,335.00			
4700/0000	INFORMATION TECHNOLOGY			20,000.00			
4702/0000	ELECTRONIC MAINTENANCE			6,000.00			
4703/0000	STAGING SERVICES			770.00			
5101/0000	CTEA: BUSINESS						1,100.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						9,000.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						5,500.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						9,000.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						4,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						44,725.00
5113/0000	CTEA:MEDICAL ASSISTING						1,000.00
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY						1,000.00
5142/0000	BIOTECHNOLOGY HUB						1,000.00
5142/1011	BIOTECHNOLOGY HUB						500.00
5206/1011	M.E.S.A.					7,605.00	
5207/0000	NONCREDIT MATRICULATION						2,000.00
5208/0000	ADULT BASIC EDUCATION						4,800.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						18,161.00
5253/1011	ARCHES Aurora Project						4,631.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						30,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					12,120.00	
5300/0000	UPWARD BOUND: CLASSIC						2,700.00
5300/1011	UPWARD BOUND: CLASSIC						2,490.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						5,000.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					3,113.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						16,200.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					1,072.00	
5314/1000	FEDERAL WORK STUDY AWARDS			190,414.00			
5314/1000	FEDERAL WORK STUDY AWARDS						407,306.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						44,592.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			13,244.00			
5320/1300	CALWORKS			100,000.00			
5320/1300	CALWORKS						2,500.00
5330/0000	TRIO-TALENT SEARCH						25,753.00
2311	STUDENT WORKERS			690,697.00		23,910.00	674,958.00
				==========		==========	==========
2312	RELIEF OR EXTRA HELP-HRLY						
1000/0000	INSTRUCTION OFFICE			1,500.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			357.00			
1016/0000	WELCOME DAY			1,000.00			
1100/0000	BCT: DIVISION OFFICE			1,835.00			
1101/0000	BCT: BUSINESS EDUCATION			525.00			
1150/0000	CEC: DIVISION OFFICE			88,242.00			
1151/0000	CEC: COSMETOLOGY			27,756.00			
1200/0000	E&T: DIVISION OFFICE			1,457.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			7,723.00			
1252/0000	ENG: WRITING CENTER			16,000.00			
1306/0000	HS: DENTAL HYGIENE			3,847.00			
1350/0000	LANG: DIVISION OFFICE			1,000.00			
1400/0000	LIB: SHATFORD LIBRARY			28,723.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1500/0000	NS: DIVISION OFFICE			5,250.00			
1501/0000	NS: BIOLOGICAL SCIENCES			2,979.00			
1502/0000	NS: PHYSICAL SCIENCES			4,205.00			
1550/0000	PCA: DIVISION OFFICE			5,000.00			
1551/0000	PCA: COMMUNICATIONS			150.00			
1554/0000	PCA: MUSIC AND DANCE			30,436.00			
1555/0000	PCA: TOURNAMENT BAND			13,500.00			
1602/0000	PE: ATHLETICS			17,425.00			
1650/0000	SS: DIVISION OFFICE			774.00			
1701/0000	VAMS: ART			48.00			
1704/0000	VAMS: ART GALLERY			1,350.00			
2000/0000	STUDENT SERVICES OFFICE			689.00			
2000/0010	STUDENT SERVICES OFFICE			4,293.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			15,000.00			
2101/0010	REGISTRATION			13,000.00			
2200/0010	ASSESSMENT			20,250.00			
2300/0010	COUNSELING OFFICE			8,187.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			15,157.00			
2303/0010	CAREER PLANNING AND PLACEMENT			7,358.00			
2400/0000	DEGREE TRANSFER CENTER			30,000.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,786.00			
2450/0010	STUDENT AFFAIRS OFFICE			30.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			45,091.00			
2601/0000	STUDENT HEALTH CENTER - PCC						114,065.00
2700/0000	LEARNING ASSISTANCE CENTER			6,757.00			
2701/0000	COMPUTER LEARNING CENTER			5,379.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			3,000.00			
3100/0000	BUSINESS SERVICES OFFICE			30,000.00			
3101/0000	CAMPUS USE OFFICE			38,439.00			
3102/0000	OFFICE SERVICES			2,464.00			
3107/0000	CIVIC CENTER			25,000.00			
3200/0000	FISCAL SERVICES OFFICE			90,763.00			
3200/0010	FISCAL SERVICES OFFICE			15,642.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			50,000.00			
3300/0000	POLICE AND SAFETY OFFICE			274,440.00			
3301/5000	PARKING AND TRAFFIC						482,764.00
3302/0000	HAZARDOUS MATERIAL MGMT			12,000.00			
3303/0000	TRANSPORTATION SERVICES			2,000.00			
3304/5000	PARKING SHUTTLE SERVICES			110,000.00			
3305/5000	AQMD RIDE REDUCTION PLAN			7,920.00			
3307/0000	EMERGENCY OPERATIONS			8,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3600/0000	PURCHASING SERVICES OFFICE			862.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			16,680.00			
3702/0000	FACILITIES TRADES			23,829.00			
3703/0000	CUSTODIAL SERVICES			8,579.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			52,000.00			
3705/0000	FACILITIES SUPPORT			52,000.00			
3706/0000	GROUNDS SERVICES			24,246.00			
3707/0945	FACILITIES MODIFICATIONS			12,077.00			
4000/0000	PRESIDENT'S OFFICE			42,382.00			
4001/0000	ACADEMIC SENATE			92.00			
4002/0000	CLASSIFIED SENATE			2,129.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			300.00			
4100/0000	BOARD OF TRUSTEES			500.00			
4200/0000	EDUCATIONAL SERVICES			3,092.00			
4200/0010	EDUCATIONAL SERVICES			15,000.00			
4201/0000	ACCREDITATION			977.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			33,000.00			
4212/0000	DISTANCE EDUCATION			1,000.00			
4300/0000	HUMAN RESOURCES OFFICE			25,000.00			
4401/0000	PUBLIC RELATIONS			7,773.00			
4700/0000	INFORMATION TECHNOLOGY			12,000.00			
4701/0000	TELEPHONE SERVICES			15,000.00			
4702/0000	ELECTRONIC MAINTENANCE			8,000.00			
4703/0000	STAGING SERVICES			10,079.00			
5100/0000	CTEA: ADMINISTRATION						5,086.00
5101/0000	CTEA: BUSINESS						7,000.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						4,350.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						6,000.00
5104/0000	CTEA: DENTAL HYGIENE						14,581.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						9,000.00
5108/0000	CTEA:LIBRARY TECHONOLGY						1,000.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						2,000.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						5,400.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						50,000.00
5113/0000	CTEA:MEDICAL ASSISTING						2,785.00
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY						2,785.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						7,680.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						22,000.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						1,987.00
5125/0000	CTE 141:COLLABORATIVE SUPPLMNT						6,500.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						7,655.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5130/0000	CTE 140						6,500.00
5130/0910	CTE 140						4,824.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						32,000.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						5,244.00
5142/0000	BIOTECHNOLOGY HUB						2,125.00
5142/1011	BIOTECHNOLOGY HUB						899.00
5207/0000	NONCREDIT MATRICULATION						35,000.00
5208/0000	ADULT BASIC EDUCATION						79,618.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						27,500.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						3,941.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						6,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						67,144.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					19,300.00	
5300/0000	UPWARD BOUND: CLASSIC						11,200.00
5300/1011	UPWARD BOUND: CLASSIC						5,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						5,999.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					396.00	
5304/0060	EOPS						86,257.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						111,727.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						125,724.00
5317/0010	CREDIT MATRICULATION						55,351.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			89,555.00			
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					12,738.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					16,076.00	
5330/0000	TRIO-TALENT SEARCH						6,480.00
2312	RELIEF OR EXTRA HELP-HRLY			1,559,879.00		48,510.00	1,431,171.00
				==========		==========	==========
2314	OVERTIME-CLASSIFIED MO. EMPLYE						
1201/0000	E&T: ENGINEERING & TECHNOLOGY			3,000.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			2,229.00			
2101/0010	REGISTRATION			2,210.00			
2601/0000	STUDENT HEALTH CENTER - PCC						500.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,000.00			
3107/0000	CIVIC CENTER			55,000.00			
3200/0000	FISCAL SERVICES OFFICE			9,920.00			
3200/0010	FISCAL SERVICES OFFICE			50.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			2,000.00			
3300/0000	POLICE AND SAFETY OFFICE			70,000.00			
3301/5000	PARKING AND TRAFFIC						191,157.00
3800/0000	PCC BOOKSTORE			3,000.00			
4100/0000	BOARD OF TRUSTEES			5,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4200/0000	EDUCATIONAL SERVICES			7,224.00			
4700/0000	INFORMATION TECHNOLOGY			5,000.00			
4701/0000	TELEPHONE SERVICES			1,000.00			
4702/0000	ELECTRONIC MAINTENANCE			1,000.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						10,000.00
5142/1011	BIOTECHNOLOGY HUB						249.00
5208/0000	ADULT BASIC EDUCATION						4,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,082.00
5300/0000	UPWARD BOUND: CLASSIC						3,200.00
5300/1011	UPWARD BOUND: CLASSIC						2,500.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					1,188.00	
5502/0000	AB1725: STAFF DIVERSITY						2,500.00
2314	OVERTIME-CLASSIFIED MO. EMPL			167,633.00		1,188.00	217,688.00
23XX	TOTAL NONINSTRUCTIONAL SALAR			2,537,457.00		97,808.00	2,788,269.00
24XX	INSTRUCTIONAL AIDES, OTHER						
2410	HOURLY INSTRUCTIONAL AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			15,002.00			
1153/0000	CEC: HUMAN SERVICES			36,730.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			4,830.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			20,472.00			
1451/0000	MATH: MATHEMATICS			2,000.00			
1502/0000	NS: PHYSICAL SCIENCES			10,933.00			
1551/0000	PCA: COMMUNICATIONS			200.00			
1554/0000	PCA: MUSIC AND DANCE			100.00			
1601/0000	PE: PHYSICAL EDUCATION			1,600.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			3,270.00			
5101/0000	CTEA: BUSINESS						22,017.00
2410	HOURLY INSTRUCTIONAL AIDES			95,137.00			22,017.00
24XX	TOTAL INSTRUCTIONAL AIDES, O			95,137.00			22,017.00
2XXX	TOTAL CLASSIFIED & OTH NON-A	293.09		21,046,630.00	35.56	158,160.00	4,978,434.00
3XXX	EMPLOYEE BENEFITS						
31XX	STATE TEACHERS RETIREMENT SYS						

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3111	STRS TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			237,078.00			
1102/0000	BCT: COMPUTER STUDIES			103,704.00			
1150/0000	CEC: DIVISION OFFICE			1,980.00			
1151/0000	CEC: COSMETOLOGY			30,634.00			
1152/0000	CEC: NON CREDIT PROGRAM			140,000.00			
1153/0000	CEC: HUMAN SERVICES			22,030.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			145,266.00			
1202/0000	E&T: ARCHITECTURE			30,237.00			
1203/0000	E&T: PUBLIC SERVICES			17,707.00			
1204/0000	E&T: FOOD SERVICES			7,410.00			
1251/0000	ENG: ENGLISH			356,029.00			
1252/0000	ENG: WRITING CENTER			8,541.00			
1301/0000	HS: REGISTERED NURSING			150,034.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			28,296.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			5,441.00			
1304/0000	HS: NURSES AIDE PROGRAM			3,834.00			
1305/0000	HS: DENTAL ASSISTING			25,799.00			
1306/0000	HS: DENTAL HYGIENE			41,180.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			21,600.00			
1308/0000	HS: MEDICAL ASSISTING			14,472.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			22,825.00			
1310/0000	HS: NUTRITION			12,518.00			
1351/0000	LANG: LANGUAGES			202,653.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			184,811.00			
1401/0000	LIB: LIBRARY SCIENCE			3,044.00			
1451/0000	MATH: MATHEMATICS			399,933.00			
1501/0000	NS: BIOLOGICAL SCIENCES			170,557.00			
1502/0000	NS: PHYSICAL SCIENCES			211,858.00			
1503/0000	NS: GEOGRAPHY			19,119.00			
1550/0000	PCA: DIVISION OFFICE			5,783.00			
1551/0000	PCA: COMMUNICATIONS			46,134.00			
1552/0000	PCA: SPEECH/FORENSICS			87,923.00			
1553/0000	PCA: THEATER			45,851.00			
1554/0000	PCA: MUSIC AND DANCE			140,000.00			
1555/0000	PCA: TOURNAMENT BAND			6,263.00			
1601/0000	PE: PHYSICAL EDUCATION			115,000.00			
1602/0000	PE: ATHLETICS			33,065.00			
1651/0000	SS: SOCIAL SCIENCES			269,258.00			
1652/0000	SS: HUMANITIES			77,903.00			
1653/0000	SS: PSYCHOLOGY			92,480.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1701/0000	VAMS: ART			195,000.00			
1702/0000	VAMS: MEDIA STUDIES			34,756.00			
2301/0000	GUIDANCE			20,174.00			
4200/0000	EDUCATIONAL SERVICES			495.00			
4212/0000	DISTANCE EDUCATION			1,279.00			
4305/0000	BANKED HOURS			10,313.00			
3111	STRS TEACHERS			3,800,267.00			
				==========			
3120	STRS CLASSIFIED						
1201/0000	E&T: ENGINEERING & TECHNOLOGY			5,571.00			
3600/0000	PURCHASING SERVICES OFFICE			1,559.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			10.00			
4300/0000	HUMAN RESOURCES OFFICE			5,431.00			
3120	STRS CLASSIFIED			12,571.00			
				==========			
3130	STRS OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			25,407.00			
1016/0000	WELCOME DAY			289.00			
1100/0000	BCT: DIVISION OFFICE			18,914.00			
1150/0000	CEC: DIVISION OFFICE			22,172.00			
1152/0000	CEC: NON CREDIT PROGRAM			25.00			
1200/0000	E&T: DIVISION OFFICE			10,919.00			
1250/0000	ENG: DIVISION OFFICE			17,982.00			
1252/0000	ENG: WRITING CENTER			1,409.00			
1300/0000	HS: DIVISION OFFICE			34,838.00			
1306/0000	HS: DENTAL HYGIENE			2,463.00			
1310/0000	HS: NUTRITION			7,047.00			
1350/0000	LANG: DIVISION OFFICE			12,188.00			
1400/0000	LIB: SHATFORD LIBRARY			71,589.00			
1450/0000	MATH: DIVISION OFFICE			21,564.00			
1500/0000	NS: DIVISION OFFICE			26,746.00			
1550/0000	PCA: DIVISION OFFICE			15,224.00			
1554/0000	PCA: MUSIC AND DANCE			2,601.00			
1600/0000	PE: DIVISION OFFICE			14,158.00			
1650/0000	SS: DIVISION OFFICE			22,468.00			
1700/0000	VAMS: DIVISION OFFICE			18,710.00			
1701/0000	VAMS: ART			2,722.00			
1702/0000	VAMS: MEDIA STUDIES			250.00			
1704/0000	VAMS: ART GALLERY			4,747.00			
2000/0000	STUDENT SERVICES OFFICE			25,412.00			
2000/0010	STUDENT SERVICES OFFICE			7,818.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2100/0010	ADMISSIONS AND RECORDS OFFICE			10,526.00			
2101/0010	REGISTRATION			4,186.00			
2300/0010	COUNSELING OFFICE			135,000.00			
2303/0010	CAREER PLANNING AND PLACEMENT			7,619.00			
2400/0000	DEGREE TRANSFER CENTER			693.00			
2450/0000	STUDENT AFFAIRS OFFICE			9,572.00			
2450/0010	STUDENT AFFAIRS OFFICE			504.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			7,266.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			2,422.00			
2600/0000	SPECIAL SERVICES OFFICE			8,517.00			
2600/0010	SPECIAL SERVICES OFFICE			3,871.00			
2601/0000	STUDENT HEALTH CENTER - PCC						20,000.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			14,779.00			
3300/0000	POLICE AND SAFETY OFFICE			6,506.00			
4000/0000	PRESIDENT'S OFFICE			32,963.00			
4001/0000	ACADEMIC SENATE			10,700.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			1,353.00			
4011/0000	COLLEGE ADVANCEMENT			37,100.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			14,766.00			
4019/0000	COLLECTIVE BARGAINING			10,535.00			
4100/0000	BOARD OF TRUSTEES			7,908.00			
4200/0000	EDUCATIONAL SERVICES			23,267.00			
4200/0010	EDUCATIONAL SERVICES			8,988.00			
4201/0000	ACCREDITATION			1,577.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			500.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			28,776.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			8,988.00			
4212/0000	DISTANCE EDUCATION			8,541.00			
4300/0000	HUMAN RESOURCES OFFICE			16,490.00			
4700/0000	INFORMATION TECHNOLOGY			12,803.00			
5107/0000	CTEA: HEALTH						35.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						2,475.00
5125/0000	CTE 141:COLLABORATIVE SUPPLMNT						16,240.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						2,954.00
5130/0000	CTE 140						65,694.00
5130/0910	CTE 140						29,630.00
5207/0000	NONCREDIT MATRICULATION						7,500.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						8,669.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					9,000.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						5,000.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					1,500.00	

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5304/0060	EOPS						5,000.00
5317/0010	CREDIT MATRICULATION						2,000.00
5317/0201	CREDIT MATRICULATION			5,882.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE			29,402.00			
5320/1300	CALWORKS						2,047.00
5330/0000	TRIO-TALENT SEARCH						5,000.00
3130	STRS OTHER CERTIFICATED			859,662.00		10,500.00	172,244.00
				==========		==========	==========
3189	DSTB RES FRINGE BENEFITS						
3200/0000	FISCAL SERVICES OFFICE			64,619.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			245,176.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			100,000.00			
5100/0000	CTEA: ADMINISTRATION						4,996.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						11,087.00
5113/0000	CTEA:MEDICAL ASSISTING						246.00
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY						246.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						15,911.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						2,500.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						2,726.00
5127/0000	CTE TRANSITIONS						4,254.00
5142/0000	BIOTECHNOLOGY HUB						1,000.00
5142/1011	BIOTECHNOLOGY HUB						650.00
5206/1011	M.E.S.A.					1,311.00	
5207/0000	NONCREDIT MATRICULATION						100.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						11,889.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						560.00
5248/0000	BASIC SKILLS-INSTRUCTION						23,360.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						44,749.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					7,440.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						12,442.00
5300/0000	UPWARD BOUND: CLASSIC						11,902.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						4,341.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						12,177.00
5304/0060	EOPS						50,000.00
5330/0000	TRIO-TALENT SEARCH						18,459.00
5502/0000	AB1725: STAFF DIVERSITY						450.00
3189	DSTB RES FRINGE BENEFITS			409,795.00		8,751.00	239,045.00
				==========		==========	==========
31XX	TOTAL STATE TEACHERS RETIREM			5,082,295.00		19,251.00	411,289.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
32XX	PUBLIC EMPLOYEE RETIREMENT SYS						
3211	PERS TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			239.00			
1152/0000	CEC: NON CREDIT PROGRAM			2,030.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			7,926.00			
1251/0000	ENG: ENGLISH			671.00			
1451/0000	MATH: MATHEMATICS			1,050.00			
1551/0000	PCA: COMMUNICATIONS			6,842.00			
1701/0000	VAMS: ART			623.00			
3211	PERS TEACHERS			19,381.00			
				==========			
3220	PERS CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			5,932.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			7,621.00			
1100/0000	BCT: DIVISION OFFICE			5,034.00			
1102/0000	BCT: COMPUTER STUDIES			1,961.00			
1150/0000	CEC: DIVISION OFFICE			49,841.00			
1151/0000	CEC: COSMETOLOGY			4,630.00			
1152/0000	CEC: NON CREDIT PROGRAM			888.00			
1200/0000	E&T: DIVISION OFFICE			10,293.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			20,901.00			
1250/0000	ENG: DIVISION OFFICE			10,504.00			
1251/0000	ENG: ENGLISH			4,810.00			
1252/0000	ENG: WRITING CENTER			6,766.00			
1300/0000	HS: DIVISION OFFICE			11,026.00			
1301/0000	HS: REGISTERED NURSING			4,614.00			
1306/0000	HS: DENTAL HYGIENE			3,284.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			3,971.00			
1350/0000	LANG: DIVISION OFFICE			10,265.00			
1400/0000	LIB: SHATFORD LIBRARY			74,161.00			
1450/0000	MATH: DIVISION OFFICE			11,015.00			
1451/0000	MATH: MATHEMATICS			8,381.00			
1500/0000	NS: DIVISION OFFICE			19,239.00			
1501/0000	NS: BIOLOGICAL SCIENCES			12,034.00			
1502/0000	NS: PHYSICAL SCIENCES			16,963.00			
1550/0000	PCA: DIVISION OFFICE			11,791.00			
1554/0000	PCA: MUSIC AND DANCE			5,206.00			
1600/0000	PE: DIVISION OFFICE			8,509.00			
1601/0000	PE: PHYSICAL EDUCATION			4,442.00			
1602/0000	PE: ATHLETICS			17,748.00			
1650/0000	SS: DIVISION OFFICE			7,189.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1700/0000	VAMS: DIVISION OFFICE			11,906.00			
1701/0000	VAMS: ART			23,446.00			
2000/0000	STUDENT SERVICES OFFICE			7,399.00			
2000/0010	STUDENT SERVICES OFFICE			1,614.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			65,000.00			
2101/0010	REGISTRATION			9,288.00			
2200/0010	ASSESSMENT			10,030.00			
2300/0010	COUNSELING OFFICE			19,564.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			17,000.00			
2303/0010	CAREER PLANNING AND PLACEMENT			13,994.00			
2400/0000	DEGREE TRANSFER CENTER			16,157.00			
2401/0000	OUTREACH			1,833.00			
2450/0000	STUDENT AFFAIRS OFFICE			14,000.00			
2450/0010	STUDENT AFFAIRS OFFICE			452.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			42,000.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			5,432.00			
2600/0000	SPECIAL SERVICES OFFICE			4,402.00			
2600/0010	SPECIAL SERVICES OFFICE			1,467.00			
2601/0000	STUDENT HEALTH CENTER - PCC						21,000.00
2700/0000	LEARNING ASSISTANCE CENTER			28,425.00			
2701/0000	COMPUTER LEARNING CENTER			12,775.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			7,682.00			
3101/0000	CAMPUS USE OFFICE			10,618.00			
3102/0000	OFFICE SERVICES			39,001.00			
3107/0000	CIVIC CENTER			350.00			
3200/0000	FISCAL SERVICES OFFICE			181,518.00			
3200/0010	FISCAL SERVICES OFFICE			696.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			21,073.00			
3300/0000	POLICE AND SAFETY OFFICE			69,652.00			
3301/5000	PARKING AND TRAFFIC						71,002.00
3302/0000	HAZARDOUS MATERIAL MGMT			6,557.00			
3303/0000	TRANSPORTATION SERVICES			698.00			
3304/5000	PARKING SHUTTLE SERVICES			1,894.00			
3305/5000	AQMD RIDE REDUCTION PLAN			2,251.00			
3600/0000	PURCHASING SERVICES OFFICE			31,000.00			
3700/0000	FACILITIES SERVICES OFFICE			15,967.00			
3701/0000	BUILDING SERVICES			82,044.00			
3702/0000	FACILITIES TRADES			85,236.00			
3703/0000	CUSTODIAL SERVICES			48,418.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			158,854.00			
3705/0000	FACILITIES SUPPORT			54,242.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3706/0000	GROUNDS SERVICES			45,288.00			
3800/0000	PCC BOOKSTORE			6,441.00			
4000/0000	PRESIDENT'S OFFICE			10,113.00			
4001/0000	ACADEMIC SENATE			5,125.00			
4010/0000	COMMUNITY OUTREACH			6,346.00			
4011/0000	COLLEGE ADVANCEMENT			6,318.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			23,406.00			
4100/0000	BOARD OF TRUSTEES			10,318.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			15,818.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			15,788.00			
4212/0000	DISTANCE EDUCATION			14,972.00			
4300/0000	HUMAN RESOURCES OFFICE			55,110.00			
4401/0000	PUBLIC RELATIONS			38,457.00			
4700/0000	INFORMATION TECHNOLOGY			214,791.00			
4702/0000	ELECTRONIC MAINTENANCE			22,538.00			
4703/0000	STAGING SERVICES			27,109.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						4,555.00
5207/0000	NONCREDIT MATRICULATION						100.00
5208/0000	ADULT BASIC EDUCATION						7,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						5,120.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						600.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			8,273.00			
5232/0000	CDC: PRESCHOOL PROGRAM			11,454.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						2,600.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,761.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					2,700.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					930.00	
5300/0000	UPWARD BOUND: CLASSIC						8,300.00
5300/1011	UPWARD BOUND: CLASSIC						311.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						11,357.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					1,597.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						3,300.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					350.00	
5304/0060	EOPS						3,500.00
5313/1000	FEDERAL WORK STUDY OFFICE			979.00			
5313/1000	FEDERAL WORK STUDY OFFICE						3,916.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						7,500.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						9,300.00
5317/0010	CREDIT MATRICULATION						2,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			35,000.00			
5320/1300	CALWORKS						4,867.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5321/0000	CALWORKS LA COUNTY						6,595.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					1,292.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					428.00	
5330/0000	TRIO-TALENT SEARCH						3,300.00
3220	PERS CLASSIFIED			2,056,598.00		7,297.00	178,984.00
3230	PERS OTHER CERTIFICATED						
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			7,000.00			
1400/0000	LIB: SHATFORD LIBRARY			8,415.00			
2300/0010	COUNSELING OFFICE			12,323.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			19,000.00			
3200/0000	FISCAL SERVICES OFFICE			15,500.00			
4000/0000	PRESIDENT'S OFFICE			16,900.00			
5207/0000	NONCREDIT MATRICULATION						100.00
5304/0060	EOPS						1,400.00
5320/1300	CALWORKS						7,107.00
3230	PERS OTHER CERTIFICATED			79,138.00			8,607.00
32XX	TOTAL PUBLIC EMPLOYEE RETIRE			2,155,117.00		7,297.00	187,591.00
33XX	OLD AGE SURV DISAB & HLTH INS						
3311	OASDI - TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			1,454.00			
1152/0000	CEC: NON CREDIT PROGRAM			1,964.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			6,265.00			
1251/0000	ENG: ENGLISH			795.00			
1451/0000	MATH: MATHEMATICS			703.00			
1551/0000	PCA: COMMUNICATIONS			6,676.00			
1701/0000	VAMS: ART			886.00			
3311	OASDI - TEACHERS			18,743.00			
3312	OASDI CLASS. INSTR. AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			930.00			
1153/0000	CEC: HUMAN SERVICES			2,277.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			299.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			1,576.00			
1451/0000	MATH: MATHEMATICS			124.00			
1502/0000	NS: PHYSICAL SCIENCES			677.00			
1551/0000	PCA: COMMUNICATIONS			12.00			
1554/0000	PCA: MUSIC AND DANCE			7.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1601/0000	PE: PHYSICAL EDUCATION			99.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			202.00			
3312	OASDI CLASS. INSTR. AIDES			6,203.00			
				6,504.00			
3320	OASDI - CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			3,320.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			4,329.00			
1100/0000	BCT: DIVISION OFFICE			2,857.00			
1102/0000	BCT: COMPUTER STUDIES			1,135.00			
1150/0000	CEC: DIVISION OFFICE			28,428.00			
1151/0000	CEC: COSMETOLOGY			2,628.00			
1152/0000	CEC: NON CREDIT PROGRAM			514.00			
1200/0000	E&T: DIVISION OFFICE			5,842.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			12,635.00			
1250/0000	ENG: DIVISION OFFICE			5,963.00			
1251/0000	ENG: ENGLISH			2,731.00			
1252/0000	ENG: WRITING CENTER			3,840.00			
1300/0000	HS: DIVISION OFFICE			6,258.00			
1301/0000	HS: REGISTERED NURSING			2,618.00			
1306/0000	HS: DENTAL HYGIENE			1,864.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			2,254.00			
1350/0000	LANG: DIVISION OFFICE			5,827.00			
1400/0000	LIB: SHATFORD LIBRARY			47,416.00			
1450/0000	MATH: DIVISION OFFICE			6,252.00			
1451/0000	MATH: MATHEMATICS			4,758.00			
1500/0000	NS: DIVISION OFFICE			10,920.00			
1501/0000	NS: BIOLOGICAL SCIENCES			6,830.00			
1502/0000	NS: PHYSICAL SCIENCES			9,628.00			
1550/0000	PCA: DIVISION OFFICE			6,848.00			
1554/0000	PCA: MUSIC AND DANCE			2,955.00			
1600/0000	PE: DIVISION OFFICE			4,829.00			
1601/0000	PE: PHYSICAL EDUCATION			2,521.00			
1602/0000	PE: ATHLETICS			11,000.00			
1650/0000	SS: DIVISION OFFICE			4,081.00			
1700/0000	VAMS: DIVISION OFFICE			6,758.00			
1701/0000	VAMS: ART			13,308.00			
2000/0000	STUDENT SERVICES OFFICE			4,199.00			
2000/0010	STUDENT SERVICES OFFICE			915.00			
2100/0000	ADMISSIONS AND RECORDS OFFICE			7.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			39,763.00			
2101/0010	REGISTRATION			5,272.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2200/0010	ASSESSMENT			5,693.00			
2300/0010	COUNSELING OFFICE			11,105.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			12,225.00			
2303/0010	CAREER PLANNING AND PLACEMENT			7,943.00			
2400/0000	DEGREE TRANSFER CENTER			9,171.00			
2401/0000	OUTREACH			1,040.00			
2450/0000	STUDENT AFFAIRS OFFICE			9,811.00			
2450/0010	STUDENT AFFAIRS OFFICE			256.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			25,591.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			3,083.00			
2600/0000	SPECIAL SERVICES OFFICE			2,933.00			
2600/0010	SPECIAL SERVICES OFFICE			833.00			
2601/0000	STUDENT HEALTH CENTER - PCC						15,000.00
2700/0000	LEARNING ASSISTANCE CENTER			16,655.00			
2701/0000	COMPUTER LEARNING CENTER			7,251.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			4,499.00			
3101/0000	CAMPUS USE OFFICE			6,027.00			
3102/0000	OFFICE SERVICES			22,154.00			
3107/0000	CIVIC CENTER			2,148.00			
3200/0000	FISCAL SERVICES OFFICE			100,286.00			
3200/0010	FISCAL SERVICES OFFICE			403.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			11,986.00			
3300/0000	POLICE AND SAFETY OFFICE			43,143.00			
3301/5000	PARKING AND TRAFFIC						28,080.00
3302/0000	HAZARDOUS MATERIAL MGMT			3,723.00			
3303/0000	TRANSPORTATION SERVICES			192.00			
3304/5000	PARKING SHUTTLE SERVICES			247.00			
3305/5000	AQMD RIDE REDUCTION PLAN			1,277.00			
3600/0000	PURCHASING SERVICES OFFICE			18,500.00			
3700/0000	FACILITIES SERVICES OFFICE			9,067.00			
3701/0000	BUILDING SERVICES			48,378.00			
3702/0000	FACILITIES TRADES			48,700.00			
3703/0000	CUSTODIAL SERVICES			27,790.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			91,107.00			
3705/0000	FACILITIES SUPPORT			32,710.00			
3706/0000	GROUNDS SERVICES			25,799.00			
3800/0000	PCC BOOKSTORE			3,905.00			
4000/0000	PRESIDENT'S OFFICE			5,740.00			
4001/0000	ACADEMIC SENATE			2,909.00			
4010/0000	COMMUNITY OUTREACH			3,602.00			
4011/0000	COLLEGE ADVANCEMENT			3,586.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4013/0000	OFFICE OF THE GENERAL COUNSEL			13,755.00			
4100/0000	BOARD OF TRUSTEES			5,930.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			9,449.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			8,961.00			
4212/0000	DISTANCE EDUCATION			8,498.00			
4300/0000	HUMAN RESOURCES OFFICE			31,704.00			
4401/0000	PUBLIC RELATIONS			22,700.00			
4700/0000	INFORMATION TECHNOLOGY			122,011.00			
4701/0000	TELEPHONE SERVICES			7,431.00			
4702/0000	ELECTRONIC MAINTENANCE			12,837.00			
4703/0000	STAGING SERVICES			15,896.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						2,909.00
5207/0000	NONCREDIT MATRICULATION						100.00
5208/0000	ADULT BASIC EDUCATION						4,500.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						2,910.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						300.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			4,696.00			
5232/0000	CDC: PRESCHOOL PROGRAM			7,746.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						2,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,818.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,800.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					250.00	
5300/0000	UPWARD BOUND: CLASSIC						6,100.00
5300/1011	UPWARD BOUND: CLASSIC						602.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						6,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					697.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						2,200.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					100.00	
5304/0060	EOPS						1,900.00
5313/1000	FEDERAL WORK STUDY OFFICE			556.00			
5313/1000	FEDERAL WORK STUDY OFFICE						2,223.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						4,200.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						5,500.00
5317/0010	CREDIT MATRICULATION						2,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			17,619.00			
5320/1300	CALWORKS						2,586.00
5321/0000	CALWORKS LA COUNTY						3,742.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					834.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					266.00	
5330/0000	TRIO-TALENT SEARCH						2,200.00
3320	OASDI - CLASSIFIED			1,202,560.00		3,947.00	97,370.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3330	OASDI OTHER CERTIFICATED						
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			5,248.00			
1400/0000	LIB: SHATFORD LIBRARY			5,534.00			
2000/0000	STUDENT SERVICES OFFICE			3,355.00			
2000/0010	STUDENT SERVICES OFFICE			3,355.00			
2300/0010	COUNSELING OFFICE			7,781.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			7,899.00			
3200/0000	FISCAL SERVICES OFFICE			6,810.00			
4000/0000	PRESIDENT'S OFFICE			7,567.00			
5207/0000	NONCREDIT MATRICULATION						100.00
5304/0060	EOPS						1,700.00
5320/1300	CALWORKS						4,115.00
3330	OASDI OTHER CERTIFICATED			47,549.00			5,915.00
3351	MEDICARE TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			41,668.00			
1102/0000	BCT: COMPUTER STUDIES			18,226.00			
1151/0000	CEC: COSMETOLOGY			2,500.00			
1152/0000	CEC: NON CREDIT PROGRAM			35,000.00			
1153/0000	CEC: HUMAN SERVICES			3,872.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			12,500.00			
1202/0000	E&T: ARCHITECTURE			5,314.00			
1203/0000	E&T: PUBLIC SERVICES			3,112.00			
1204/0000	E&T: FOOD SERVICES			1,302.00			
1251/0000	ENG: ENGLISH			63,555.00			
1252/0000	ENG: WRITING CENTER			1,501.00			
1301/0000	HS: REGISTERED NURSING			26,369.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			4,973.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			956.00			
1304/0000	HS: NURSES AIDE PROGRAM			673.00			
1305/0000	HS: DENTAL ASSISTING			3,500.00			
1306/0000	HS: DENTAL HYGIENE			7,237.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			2,500.00			
1308/0000	HS: MEDICAL ASSISTING			2,543.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			4,011.00			
1310/0000	HS: NUTRITION			1,247.00			
1351/0000	LANG: LANGUAGES			35,617.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			32,482.00			
1401/0000	LIB: LIBRARY SCIENCE			535.00			
1451/0000	MATH: MATHEMATICS			70,291.00			
1501/0000	NS: BIOLOGICAL SCIENCES			29,976.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1502/0000	NS: PHYSICAL SCIENCES			37,235.00			
1503/0000	NS: GEOGRAPHY			1,875.00			
1550/0000	PCA: DIVISION OFFICE			1,016.00			
1551/0000	PCA: COMMUNICATIONS			8,108.00			
1552/0000	PCA: SPEECH/FORENSICS			15,453.00			
1553/0000	PCA: THEATER			8,059.00			
1554/0000	PCA: MUSIC AND DANCE			30,218.00			
1555/0000	PCA: TOURNAMENT BAND			1,101.00			
1601/0000	PE: PHYSICAL EDUCATION			25,238.00			
1602/0000	PE: ATHLETICS			5,811.00			
1651/0000	SS: SOCIAL SCIENCES			47,324.00			
1652/0000	SS: HUMANITIES			12,000.00			
1653/0000	SS: PSYCHOLOGY			16,254.00			
1701/0000	VAMS: ART			44,237.00			
1702/0000	VAMS: MEDIA STUDIES			6,108.00			
2301/0000	GUIDANCE			3,545.00			
4305/0000	BANKED HOURS			1,813.00			
3351	MEDICARE TEACHERS			676,855.00			
				==========			
3352	MEDICARE CLASS. INSTR. AIDS						
1152/0000	CEC: NON CREDIT PROGRAM			217.00			
1153/0000	CEC: HUMAN SERVICES			608.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			45.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			217.00			
1304/0000	HS: NURSES AIDE PROGRAM			826.00			
1451/0000	MATH: MATHEMATICS			29.00			
1502/0000	NS: PHYSICAL SCIENCES			4.00			
1551/0000	PCA: COMMUNICATIONS			3.00			
1553/0000	PCA: THEATER			171.00			
1554/0000	PCA: MUSIC AND DANCE			11.00			
1601/0000	PE: PHYSICAL EDUCATION			25.00			
1602/0000	PE: ATHLETICS			7.00			
1651/0000	SS: SOCIAL SCIENCES			6.00			
1652/0000	SS: HUMANITIES			98.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			47.00			
5101/0000	CTEA: BUSINESS						319.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						580.00
5207/0000	NONCREDIT MATRICULATION						100.00
3352	MEDICARE CLASS. INSTR. AIDS			2,314.00			999.00
				==========			==========
3360	MEDICARE CLASSIFIED						

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1000/0000	INSTRUCTION OFFICE			788.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			1,007.00			
1016/0000	WELCOME DAY			15.00			
1100/0000	BCT: DIVISION OFFICE			774.00			
1101/0000	BCT: BUSINESS EDUCATION			7.00			
1102/0000	BCT: COMPUTER STUDIES			265.00			
1150/0000	CEC: DIVISION OFFICE			7,629.00			
1151/0000	CEC: COSMETOLOGY			1,027.00			
1152/0000	CEC: NON CREDIT PROGRAM			195.00			
1153/0000	CEC: HUMAN SERVICES			3.00			
1200/0000	E&T: DIVISION OFFICE			1,368.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			3,906.00			
1250/0000	ENG: DIVISION OFFICE			1,394.00			
1251/0000	ENG: ENGLISH			638.00			
1252/0000	ENG: WRITING CENTER			1,325.00			
1300/0000	HS: DIVISION OFFICE			1,471.00			
1301/0000	HS: REGISTERED NURSING			612.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			265.00			
1306/0000	HS: DENTAL HYGIENE			436.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			527.00			
1350/0000	LANG: DIVISION OFFICE			812.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			5.00			
1400/0000	LIB: SHATFORD LIBRARY			11,102.00			
1450/0000	MATH: DIVISION OFFICE			1,462.00			
1451/0000	MATH: MATHEMATICS			1,112.00			
1500/0000	NS: DIVISION OFFICE			2,554.00			
1501/0000	NS: BIOLOGICAL SCIENCES			1,857.00			
1502/0000	NS: PHYSICAL SCIENCES			2,251.00			
1550/0000	PCA: DIVISION OFFICE			1,621.00			
1551/0000	PCA: COMMUNICATIONS			3.00			
1552/0000	PCA: SPEECH/FORENSICS			5.00			
1553/0000	PCA: THEATER			60.00			
1554/0000	PCA: MUSIC AND DANCE			1,388.00			
1555/0000	PCA: TOURNAMENT BAND			197.00			
1600/0000	PE: DIVISION OFFICE			1,129.00			
1601/0000	PE: PHYSICAL EDUCATION			633.00			
1602/0000	PE: ATHLETICS			5,592.00			
1650/0000	SS: DIVISION OFFICE			1,003.00			
1651/0000	SS: SOCIAL SCIENCES			16.00			
1652/0000	SS: HUMANITIES			8.00			
1653/0000	SS: PSYCHOLOGY			23.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1700/0000	VAMS: DIVISION OFFICE			1,580.00			
1701/0000	VAMS: ART			3,112.00			
1702/0000	VAMS: MEDIA STUDIES			5.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			56.00			
1704/0000	VAMS: ART GALLERY			28.00			
2000/0000	STUDENT SERVICES OFFICE			1,115.00			
2000/0010	STUDENT SERVICES OFFICE			215.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			9,745.00			
2101/0000	REGISTRATION			21.00			
2101/0010	REGISTRATION			1,331.00			
2200/0010	ASSESSMENT			1,613.00			
2300/0000	COUNSELING OFFICE			143.00			
2300/0010	COUNSELING OFFICE			2,728.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			3,254.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,857.00			
2400/0000	DEGREE TRANSFER CENTER			2,156.00			
2401/0000	OUTREACH			244.00			
2450/0000	STUDENT AFFAIRS OFFICE			2,395.00			
2450/0010	STUDENT AFFAIRS OFFICE			60.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			6,642.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			721.00			
2600/0000	SPECIAL SERVICES OFFICE			685.00			
2600/0010	SPECIAL SERVICES OFFICE			194.00			
2601/0000	STUDENT HEALTH CENTER - PCC						5,000.00
2700/0000	LEARNING ASSISTANCE CENTER			3,913.00			
2701/0000	COMPUTER LEARNING CENTER			1,744.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,109.00			
3101/0000	CAMPUS USE OFFICE			1,449.00			
3102/0000	OFFICE SERVICES			5,336.00			
3107/0000	CIVIC CENTER			939.00			
3200/0000	FISCAL SERVICES OFFICE			25,275.00			
3200/0010	FISCAL SERVICES OFFICE			90.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			3,343.00			
3207/0010	STUDENT BUSINESS SRVS OFFICE			420.00			
3300/0000	POLICE AND SAFETY OFFICE			14,690.00			
3301/5000	PARKING AND TRAFFIC						14,765.00
3302/0000	HAZARDOUS MATERIAL MGMT			1,168.00			
3303/0000	TRANSPORTATION SERVICES			139.00			
3304/5000	PARKING SHUTTLE SERVICES			1,500.00			
3305/5000	AQMD RIDE REDUCTION PLAN			298.00			
3307/0000	EMERGENCY OPERATIONS			116.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3600/0000	PURCHASING SERVICES OFFICE			5,005.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			241.00			
3700/0000	FACILITIES SERVICES OFFICE			2,120.00			
3701/0000	BUILDING SERVICES			11,606.00			
3702/0000	FACILITIES TRADES			12,021.00			
3703/0000	CUSTODIAL SERVICES			6,608.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			22,528.00			
3705/0000	FACILITIES SUPPORT			9,550.00			
3706/0000	GROUNDS SERVICES			6,233.00			
3707/0945	FACILITIES MODIFICATIONS			175.00			
3800/0000	PCC BOOKSTORE			913.00			
4000/0000	PRESIDENT'S OFFICE			1,342.00			
4001/0000	ACADEMIC SENATE			680.00			
4002/0000	CLASSIFIED SENATE			30.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			5.00			
4010/0000	COMMUNITY OUTREACH			842.00			
4011/0000	COLLEGE ADVANCEMENT			839.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			4,047.00			
4100/0000	BOARD OF TRUSTEES			1,386.00			
4200/0000	EDUCATIONAL SERVICES			3,378.00			
4201/0000	ACCREDITATION			14.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			2,513.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			3,378.00			
4212/0000	DISTANCE EDUCATION			2,020.00			
4300/0000	HUMAN RESOURCES OFFICE			7,650.00			
4401/0000	PUBLIC RELATIONS			5,507.00			
4700/0000	INFORMATION TECHNOLOGY			28,729.00			
4701/0000	TELEPHONE SERVICES			1,234.00			
4702/0000	ELECTRONIC MAINTENANCE			3,143.00			
4703/0000	STAGING SERVICES			4,070.00			
5100/0000	CTEA: ADMINISTRATION						188.00
5101/0000	CTEA: BUSINESS						101.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						63.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						125.00
5104/0000	CTEA: DENTAL HYGIENE						211.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						200.00
5108/0000	CTEA:LIBRARY TECHONOLGY						37.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						73.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						78.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						854.00
5207/0000	NONCREDIT MATRICULATION						500.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5208/0000	ADULT BASIC EDUCATION						2,100.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						200.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			1,098.00			
5232/0000	CDC: PRESCHOOL PROGRAM			1,811.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						700.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,561.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,560.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					98.00	
5300/0000	UPWARD BOUND: CLASSIC						1,750.00
5300/1011	UPWARD BOUND: CLASSIC						235.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						2,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					984.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						700.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					152.00	
5304/0060	EOPS						1,700.00
5313/1000	FEDERAL WORK STUDY OFFICE			130.00			
5313/1000	FEDERAL WORK STUDY OFFICE						520.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						2,700.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						6,400.00
5317/0010	CREDIT MATRICULATION						2,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			674.00			
5320/1300	CALWORKS						684.00
5321/0000	CALWORKS LA COUNTY						877.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					186.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					154.00	
5330/0000	TRIO-TALENT SEARCH						700.00
3360	MEDICARE CLASSIFIED			309,434.00		3,134.00	48,522.00
				==========		==========	==========
3370	MEDICARE OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			4,465.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			1,230.00			
1100/0000	BCT: DIVISION OFFICE			3,324.00			
1150/0000	CEC: DIVISION OFFICE			3,897.00			
1152/0000	CEC: NON CREDIT PROGRAM			189.00			
1200/0000	E&T: DIVISION OFFICE			1,919.00			
1250/0000	ENG: DIVISION OFFICE			3,161.00			
1300/0000	HS: DIVISION OFFICE			6,123.00			
1306/0000	HS: DENTAL HYGIENE			433.00			
1310/0000	HS: NUTRITION			1,238.00			
1350/0000	LANG: DIVISION OFFICE			2,142.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1400/0000	LIB: SHATFORD LIBRARY			12,583.00			
1450/0000	MATH: DIVISION OFFICE			3,790.00			
1500/0000	NS: DIVISION OFFICE			4,701.00			
1550/0000	PCA: DIVISION OFFICE			2,675.00			
1554/0000	PCA: MUSIC AND DANCE			458.00			
1600/0000	PE: DIVISION OFFICE			2,489.00			
1650/0000	SS: DIVISION OFFICE			3,949.00			
1700/0000	VAMS: DIVISION OFFICE			3,288.00			
1701/0000	VAMS: ART			479.00			
1704/0000	VAMS: ART GALLERY			835.00			
2000/0000	STUDENT SERVICES OFFICE			4,467.00			
2000/0010	STUDENT SERVICES OFFICE			1,374.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			1,850.00			
2101/0010	REGISTRATION			735.00			
2300/0010	COUNSELING OFFICE			27,704.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,339.00			
2400/0000	DEGREE TRANSFER CENTER			122.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,683.00			
2450/0010	STUDENT AFFAIRS OFFICE			89.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,277.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			425.00			
2600/0000	SPECIAL SERVICES OFFICE			1,497.00			
2600/0010	SPECIAL SERVICES OFFICE			680.00			
2601/0000	STUDENT HEALTH CENTER - PCC						5,000.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			2,597.00			
3200/0000	FISCAL SERVICES OFFICE			2,108.00			
3300/0000	POLICE AND SAFETY OFFICE			1,143.00			
4000/0000	PRESIDENT'S OFFICE			5,880.00			
4001/0000	ACADEMIC SENATE			1,881.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			238.00			
4011/0000	COLLEGE ADVANCEMENT			5,034.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			2,595.00			
4019/0000	COLLECTIVE BARGAINING			1,851.00			
4100/0000	BOARD OF TRUSTEES			1,389.00			
4200/0000	EDUCATIONAL SERVICES			4,090.00			
4200/0010	EDUCATIONAL SERVICES			1,580.00			
4201/0000	ACCREDITATION			278.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			1,580.00			
4212/0000	DISTANCE EDUCATION			1,501.00			
4300/0000	HUMAN RESOURCES OFFICE			2,899.00			
4700/0000	INFORMATION TECHNOLOGY			2,250.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5107/0000	CTEA: HEALTH						7.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						435.00
5207/0000	NONCREDIT MATRICULATION						1,400.00
5208/0000	ADULT BASIC EDUCATION						320.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,444.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,450.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,500.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					100.00	
5304/0060	EOPS						1,100.00
5317/0010	CREDIT MATRICULATION						2,000.00
5317/0201	CREDIT MATRICULATION			1,034.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE			222.00			
5320/1300	CALWORKS						1,322.00
5330/0000	TRIO-TALENT SEARCH						1,500.00
3370	MEDICARE OTHER CERTIFICATED			146,760.00		1,550.00	16,028.00
33XX	TOTAL OLD AGE SURV DISAB & H			2,410,418.00		8,631.00	168,834.00
34XX	HEALTH AND WELFARE BENEFITS						
3411	HWB - TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			235,897.00			
1102/0000	BCT: COMPUTER STUDIES			109,347.00			
1151/0000	CEC: COSMETOLOGY			27,901.00			
1152/0000	CEC: NON CREDIT PROGRAM			23,438.00			
1153/0000	CEC: HUMAN SERVICES			100.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			181,218.00			
1202/0000	E&T: ARCHITECTURE			1,898.00			
1203/0000	E&T: PUBLIC SERVICES			16,504.00			
1204/0000	E&T: FOOD SERVICES			6,943.00			
1251/0000	ENG: ENGLISH			463,999.00			
1252/0000	ENG: WRITING CENTER			16,767.00			
1301/0000	HS: REGISTERED NURSING			223,892.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			62,379.00			
1305/0000	HS: DENTAL ASSISTING			8,830.00			
1306/0000	HS: DENTAL HYGIENE			11,625.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			7,460.00			
1308/0000	HS: MEDICAL ASSISTING			245.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			5,889.00			
1351/0000	LANG: LANGUAGES			182,886.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			229,546.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1401/0000	LIB: LIBRARY SCIENCE			166.00			
1451/0000	MATH: MATHEMATICS			533,043.00			
1501/0000	NS: BIOLOGICAL SCIENCES			241,853.00			
1502/0000	NS: PHYSICAL SCIENCES			219,277.00			
1503/0000	NS: GEOGRAPHY			11,477.00			
1551/0000	PCA: COMMUNICATIONS			33,958.00			
1552/0000	PCA: SPEECH/FORENSICS			73,177.00			
1553/0000	PCA: THEATER			33,207.00			
1554/0000	PCA: MUSIC AND DANCE			121,969.00			
1555/0000	PCA: TOURNAMENT BAND			12,844.00			
1601/0000	PE: PHYSICAL EDUCATION			78,428.00			
1602/0000	PE: ATHLETICS			40,001.00			
1651/0000	SS: SOCIAL SCIENCES			311,335.00			
1652/0000	SS: HUMANITIES			84,531.00			
1653/0000	SS: PSYCHOLOGY			85,389.00			
1701/0000	VAMS: ART			296,360.00			
1702/0000	VAMS: MEDIA STUDIES			38,671.00			
2301/0000	GUIDANCE			15,745.00			
4305/0000	BANKED HOURS			30,832.00			
3411	HWB - TEACHERS			4,079,027.00			
				==========			
3420	HWB - CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			16,750.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			33,522.00			
1100/0000	BCT: DIVISION OFFICE			14,642.00			
1150/0000	CEC: DIVISION OFFICE			123,779.00			
1151/0000	CEC: COSMETOLOGY			16,735.00			
1200/0000	E&T: DIVISION OFFICE			33,465.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			72,950.00			
1250/0000	ENG: DIVISION OFFICE			1,787.00			
1251/0000	ENG: ENGLISH			16,745.00			
1252/0000	ENG: WRITING CENTER			16,767.00			
1300/0000	HS: DIVISION OFFICE			24,078.00			
1301/0000	HS: REGISTERED NURSING			16,712.00			
1306/0000	HS: DENTAL HYGIENE			1,813.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			453.00			
1350/0000	LANG: DIVISION OFFICE			31,559.00			
1400/0000	LIB: SHATFORD LIBRARY			153,942.00			
1450/0000	MATH: DIVISION OFFICE			31,434.00			
1451/0000	MATH: MATHEMATICS			33,445.00			
1500/0000	NS: DIVISION OFFICE			48,196.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1501/0000	NS: BIOLOGICAL SCIENCES			31,463.00			
1502/0000	NS: PHYSICAL SCIENCES			51,497.00			
1550/0000	PCA: DIVISION OFFICE			33,461.00			
1554/0000	PCA: MUSIC AND DANCE			14,689.00			
1600/0000	PE: DIVISION OFFICE			22,204.00			
1601/0000	PE: PHYSICAL EDUCATION			15,562.00			
1602/0000	PE: ATHLETICS			46,603.00			
1650/0000	SS: DIVISION OFFICE			1,881.00			
1700/0000	VAMS: DIVISION OFFICE			16,733.00			
1701/0000	VAMS: ART			44,891.00			
2000/0000	STUDENT SERVICES OFFICE			11,739.00			
2000/0010	STUDENT SERVICES OFFICE			2,627.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			203,086.00			
2101/0010	REGISTRATION			30,409.00			
2200/0010	ASSESSMENT			25,144.00			
2300/0000	COUNSELING OFFICE			4,183.00			
2300/0010	COUNSELING OFFICE			33,632.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			31,431.00			
2303/0010	CAREER PLANNING AND PLACEMENT			49,983.00			
2400/0000	DEGREE TRANSFER CENTER			16,767.00			
2401/0000	OUTREACH			125.00			
2450/0000	STUDENT AFFAIRS OFFICE			46,912.00			
2450/0010	STUDENT AFFAIRS OFFICE			728.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			100,314.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			12,823.00			
2600/0000	SPECIAL SERVICES OFFICE			12,405.00			
2600/0010	SPECIAL SERVICES OFFICE			4,110.00			
2601/0000	STUDENT HEALTH CENTER - PCC						45,000.00
2700/0000	LEARNING ASSISTANCE CENTER			30,703.00			
2701/0000	COMPUTER LEARNING CENTER			31,236.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			16,440.00			
3101/0000	CAMPUS USE OFFICE			31,914.00			
3102/0000	OFFICE SERVICES			76,675.00			
3200/0000	FISCAL SERVICES OFFICE			252,447.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			56,221.00			
3300/0000	POLICE AND SAFETY OFFICE			105,006.00			
3301/5000	PARKING AND TRAFFIC						70,153.00
3302/0000	HAZARDOUS MATERIAL MGMT			16,767.00			
3305/5000	AQMD RIDE REDUCTION PLAN			3,353.00			
3600/0000	PURCHASING SERVICES OFFICE			63,473.00			
3700/0000	FACILITIES SERVICES OFFICE			47,383.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3701/0000	BUILDING SERVICES			157,621.00			
3702/0000	FACILITIES TRADES			154,251.00			
3703/0000	CUSTODIAL SERVICES			129,254.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			338,822.00			
3705/0000	FACILITIES SUPPORT			93,969.00			
3706/0000	GROUNDS SERVICES			103,871.00			
3800/0000	PCC BOOKSTORE			16,056.00			
4000/0000	PRESIDENT'S OFFICE			838.00			
4001/0000	ACADEMIC SENATE			16,755.00			
4010/0000	COMMUNITY OUTREACH			16,733.00			
4011/0000	COLLEGE ADVANCEMENT			31,441.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			21,380.00			
4100/0000	BOARD OF TRUSTEES			96,738.00			
4200/0000	EDUCATIONAL SERVICES			107,985.00			
4200/0010	EDUCATIONAL SERVICES			29,393.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			64,723.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			29,393.00			
4212/0000	DISTANCE EDUCATION			33,534.00			
4300/0000	HUMAN RESOURCES OFFICE			102,430.00			
4401/0000	PUBLIC RELATIONS			63,417.00			
4700/0000	INFORMATION TECHNOLOGY			228,275.00			
4701/0000	TELEPHONE SERVICES			7,601.00			
4702/0000	ELECTRONIC MAINTENANCE			18,141.00			
4703/0000	STAGING SERVICES			33,271.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						15,326.00
5208/0000	ADULT BASIC EDUCATION						7,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						6,000.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						1,200.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			33,188.00			
5232/0000	CDC: PRESCHOOL PROGRAM			16,052.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						3,700.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,754.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					2,800.00	
5300/0000	UPWARD BOUND: CLASSIC						10,000.00
5300/1011	UPWARD BOUND: CLASSIC						4,774.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						28,000.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					3,783.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						11,500.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					1,000.00	
5304/0060	EOPS						15,000.00
5313/1000	FEDERAL WORK STUDY OFFICE			1,440.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5313/1000	FEDERAL WORK STUDY OFFICE						6,361.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						16,924.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						17,000.00
5320/1300	CALWORKS						8,266.00
5321/0000	CALWORKS LA COUNTY						15,854.00
5330/0000	TRIO-TALENT SEARCH						11,500.00
3420	HWB - CLASSIFIED			4,232,366.00		7,583.00	296,312.00
3430	HWB OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			31,463.00			
1001/0000	NEW TEACHER ORIENTATION			7,348.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			16,056.00			
1100/0000	BCT: DIVISION OFFICE			31,857.00			
1150/0000	CEC: DIVISION OFFICE			31,680.00			
1152/0000	CEC: NON CREDIT PROGRAM			1,824.00			
1200/0000	E&T: DIVISION OFFICE			16,767.00			
1250/0000	ENG: DIVISION OFFICE			24,524.00			
1300/0000	HS: DIVISION OFFICE			38,415.00			
1305/0000	HS: DENTAL ASSISTING			45.00			
1350/0000	LANG: DIVISION OFFICE			3,634.00			
1400/0000	LIB: SHATFORD LIBRARY			97,286.00			
1450/0000	MATH: DIVISION OFFICE			35,404.00			
1500/0000	NS: DIVISION OFFICE			21,311.00			
1550/0000	PCA: DIVISION OFFICE			26,466.00			
1600/0000	PE: DIVISION OFFICE			20,137.00			
1650/0000	SS: DIVISION OFFICE			17,412.00			
1653/0000	SS: PSYCHOLOGY			888.00			
1700/0000	VAMS: DIVISION OFFICE			26,596.00			
1701/0000	VAMS: ART			5,583.00			
1704/0000	VAMS: ART GALLERY			11,183.00			
2000/0000	STUDENT SERVICES OFFICE			51,566.00			
2000/0010	STUDENT SERVICES OFFICE			24,598.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			10,898.00			
2101/0010	REGISTRATION			5,754.00			
2300/0010	COUNSELING OFFICE			227,504.00			
2303/0010	CAREER PLANNING AND PLACEMENT			15,838.00			
2450/0000	STUDENT AFFAIRS OFFICE			15,928.00			
2450/0010	STUDENT AFFAIRS OFFICE			838.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			10,691.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			3,563.00			
2600/0000	SPECIAL SERVICES OFFICE			12,575.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2600/0010	SPECIAL SERVICES OFFICE			4,895.00			
2601/0000	STUDENT HEALTH CENTER - PCC						35,000.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,898.00			
3200/0000	FISCAL SERVICES OFFICE			489.00			
3300/0000	POLICE AND SAFETY OFFICE			8,028.00			
4000/0000	PRESIDENT'S OFFICE			33,534.00			
4001/0000	ACADEMIC SENATE			18,926.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			4,359.00			
4010/0000	COMMUNITY OUTREACH			11,503.00			
4011/0000	COLLEGE ADVANCEMENT			16,963.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			16,963.00			
4019/0000	COLLECTIVE BARGAINING			19,804.00			
4100/0000	BOARD OF TRUSTEES			16,056.00			
4200/0000	EDUCATIONAL SERVICES			36,887.00			
4200/0010	EDUCATIONAL SERVICES			14,469.00			
4201/0000	ACCREDITATION			702.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			14,469.00			
4212/0000	DISTANCE EDUCATION			8,119.00			
4300/0000	HUMAN RESOURCES OFFICE			13,115.00			
4700/0000	INFORMATION TECHNOLOGY			16,963.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE						7,780.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					8,000.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						8,500.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					2,000.00	
5304/0060	EOPS						3,000.00
5317/0010	CREDIT MATRICULATION						7,953.00
5317/0201	CREDIT MATRICULATION			13,514.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE			60,000.00			
5320/1300	CALWORKS						12,037.00
5330/0000	TRIO-TALENT SEARCH						8,500.00
3430	HWB OTHER CERTIFICATED			1,177,288.00		10,000.00	82,770.00
				==========		==========	==========
3490	HWB RETIREE BENEFITS: CURRENT						
4311/0000	RETIREE BENEFIT/INSTRUC&NONINS			1,050,000.00			
3490	HWB RETIREE BENEFITS: CURREN			1,050,000.00			
				==========			
34XX	TOTAL HEALTH AND WELFARE BEN			10,538,681.00		17,583.00	379,082.00
35XX	STATE UNEMPLOYMENT INSURANCE						
3511	SUI - TEACHERS						

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1000/0000	INSTRUCTION OFFICE			139.00			
1101/0000	BCT: BUSINESS EDUCATION			35,000.00			
1102/0000	BCT: COMPUTER STUDIES			12,500.00			
1151/0000	CEC: COSMETOLOGY			6,151.00			
1152/0000	CEC: NON CREDIT PROGRAM			42,410.00			
1153/0000	CEC: HUMAN SERVICES			4,299.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			28,348.00			
1202/0000	E&T: ARCHITECTURE			5,900.00			
1203/0000	E&T: PUBLIC SERVICES			3,456.00			
1204/0000	E&T: FOOD SERVICES			1,446.00			
1250/0000	ENG: DIVISION OFFICE			6.00			
1251/0000	ENG: ENGLISH			71,652.00			
1252/0000	ENG: WRITING CENTER			1,666.00			
1301/0000	HS: REGISTERED NURSING			20,000.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			5,521.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			1,061.00			
1304/0000	HS: NURSES AIDE PROGRAM			91.00			
1305/0000	HS: DENTAL ASSISTING			5,108.00			
1306/0000	HS: DENTAL HYGIENE			5,575.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			3,015.00			
1308/0000	HS: MEDICAL ASSISTING			2,824.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			4,454.00			
1310/0000	HS: NUTRITION			1,384.00			
1351/0000	LANG: LANGUAGES			37,841.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			34,307.00			
1401/0000	LIB: LIBRARY SCIENCE			593.00			
1451/0000	MATH: MATHEMATICS			42,000.00			
1501/0000	NS: BIOLOGICAL SCIENCES			21,000.00			
1502/0000	NS: PHYSICAL SCIENCES			21,000.00			
1503/0000	NS: GEOGRAPHY			1,900.00			
1551/0000	PCA: COMMUNICATIONS			6,200.00			
1552/0000	PCA: SPEECH/FORENSICS			9,500.00			
1553/0000	PCA: THEATER			5,500.00			
1554/0000	PCA: MUSIC AND DANCE			18,750.00			
1555/0000	PCA: TOURNAMENT BAND			700.00			
1601/0000	PE: PHYSICAL EDUCATION			15,550.00			
1602/0000	PE: ATHLETICS			4,500.00			
1651/0000	SS: SOCIAL SCIENCES			27,000.00			
1652/0000	SS: HUMANITIES			8,500.00			
1653/0000	SS: PSYCHOLOGY			9,750.00			
1701/0000	VAMS: ART			25,732.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1702/0000	VAMS: MEDIA STUDIES			39,277.00			
2301/0000	GUIDANCE			2,100.00			
4305/0000	BANKED HOURS			2,012.00			
3511	SUI - TEACHERS			595,718.00			
				639,107.00			
3512	SUI CLASSIFIED INSTR AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			45.00			
1153/0000	CEC: HUMAN SERVICES			676.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			50.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			241.00			
1304/0000	HS: NURSES AIDE PROGRAM			917.00			
1451/0000	MATH: MATHEMATICS			6.00			
1502/0000	NS: PHYSICAL SCIENCES			4.00			
1553/0000	PCA: THEATER			36.00			
1554/0000	PCA: MUSIC AND DANCE			12.00			
1601/0000	PE: PHYSICAL EDUCATION			27.00			
1602/0000	PE: ATHLETICS			2.00			
1651/0000	SS: SOCIAL SCIENCES			2.00			
1652/0000	SS: HUMANITIES			21.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			10.00			
5101/0000	CTEA: BUSINESS						354.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						120.00
5207/0000	NONCREDIT MATRICULATION						100.00
3512	SUI CLASSIFIED INSTR AIDES			2,049.00			574.00
				6,098.00			574.00
3520	SUI - CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			875.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			1,355.00			
1016/0000	WELCOME DAY			3.00			
1100/0000	BCT: DIVISION OFFICE			500.00			
1150/0000	CEC: DIVISION OFFICE			5,000.00			
1151/0000	CEC: COSMETOLOGY			625.00			
1152/0000	CEC: NON CREDIT PROGRAM			150.00			
1153/0000	CEC: HUMAN SERVICES			4.00			
1200/0000	E&T: DIVISION OFFICE			825.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			2,575.00			
1250/0000	ENG: DIVISION OFFICE			1,548.00			
1251/0000	ENG: ENGLISH			400.00			
1252/0000	ENG: WRITING CENTER			800.00			
1300/0000	HS: DIVISION OFFICE			915.00			
1301/0000	HS: REGISTERED NURSING			425.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1306/0000	HS: DENTAL HYGIENE			275.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			275.00			
1350/0000	LANG: DIVISION OFFICE			525.00			
1400/0000	LIB: SHATFORD LIBRARY			12,327.00			
1450/0000	MATH: DIVISION OFFICE			800.00			
1451/0000	MATH: MATHEMATICS			600.00			
1500/0000	NS: DIVISION OFFICE			1,475.00			
1501/0000	NS: BIOLOGICAL SCIENCES			975.00			
1502/0000	NS: PHYSICAL SCIENCES			2,000.00			
1550/0000	PCA: DIVISION OFFICE			1,200.00			
1553/0000	PCA: THEATER			30.00			
1554/0000	PCA: MUSIC AND DANCE			800.00			
1555/0000	PCA: TOURNAMENT BAND			218.00			
1600/0000	PE: DIVISION OFFICE			650.00			
1601/0000	PE: PHYSICAL EDUCATION			400.00			
1602/0000	PE: ATHLETICS			2,791.00			
1650/0000	SS: DIVISION OFFICE			625.00			
1651/0000	SS: SOCIAL SCIENCES			18.00			
1652/0000	SS: HUMANITIES			4.00			
1653/0000	SS: PSYCHOLOGY			25.00			
1700/0000	VAMS: DIVISION OFFICE			1,754.00			
1701/0000	VAMS: ART			2,000.00			
1702/0000	VAMS: MEDIA STUDIES			6.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			62.00			
1704/0000	VAMS: ART GALLERY			18.00			
2000/0000	STUDENT SERVICES OFFICE			700.00			
2000/0010	STUDENT SERVICES OFFICE			237.00			
2100/0000	ADMISSIONS AND RECORDS OFFICE			1.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			5,176.00			
2101/0010	REGISTRATION			745.00			
2200/0010	ASSESSMENT			900.00			
2300/0010	COUNSELING OFFICE			1,435.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			1,875.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,200.00			
2400/0000	DEGREE TRANSFER CENTER			1,200.00			
2401/0000	OUTREACH			271.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,300.00			
2450/0010	STUDENT AFFAIRS OFFICE			66.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			3,580.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			800.00			
2600/0000	SPECIAL SERVICES OFFICE			761.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2600/0010	SPECIAL SERVICES OFFICE			216.00			
2601/0000	STUDENT HEALTH CENTER - PCC						3,000.00
2700/0000	LEARNING ASSISTANCE CENTER			4,345.00			
2701/0000	COMPUTER LEARNING CENTER			1,937.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,231.00			
3101/0000	CAMPUS USE OFFICE			1,609.00			
3102/0000	OFFICE SERVICES			5,925.00			
3107/0000	CIVIC CENTER			1,042.00			
3200/0000	FISCAL SERVICES OFFICE			13,531.00			
3200/0010	FISCAL SERVICES OFFICE			99.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			3,711.00			
3207/0010	STUDENT BUSINESS SRVS OFFICE			87.00			
3300/0000	POLICE AND SAFETY OFFICE			10,000.00			
3301/5000	PARKING AND TRAFFIC						1,070.00
3302/0000	HAZARDOUS MATERIAL MGMT			1,297.00			
3303/0000	TRANSPORTATION SERVICES			155.00			
3304/5000	PARKING SHUTTLE SERVICES			1,666.00			
3305/5000	AQMD RIDE REDUCTION PLAN			331.00			
3307/0000	EMERGENCY OPERATIONS			24.00			
3600/0000	PURCHASING SERVICES OFFICE			5,558.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			50.00			
3700/0000	FACILITIES SERVICES OFFICE			2,354.00			
3701/0000	BUILDING SERVICES			6,334.00			
3702/0000	FACILITIES TRADES			6,360.00			
3703/0000	CUSTODIAL SERVICES			4,000.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			15,000.00			
3705/0000	FACILITIES SUPPORT			7,000.00			
3706/0000	GROUNDS SERVICES			5,000.00			
3800/0000	PCC BOOKSTORE			675.00			
4000/0000	PRESIDENT'S OFFICE			925.00			
4001/0000	ACADEMIC SENATE			755.00			
4002/0000	CLASSIFIED SENATE			6.00			
4010/0000	COMMUNITY OUTREACH			935.00			
4011/0000	COLLEGE ADVANCEMENT			1,417.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			2,773.00			
4100/0000	BOARD OF TRUSTEES			1,540.00			
4200/0000	EDUCATIONAL SERVICES			3,751.00			
4201/0000	ACCREDITATION			3.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			2,791.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			2,713.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			3,751.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4212/0000	DISTANCE EDUCATION			2,243.00			
4300/0000	HUMAN RESOURCES OFFICE			4,500.00			
4401/0000	PUBLIC RELATIONS			5,000.00			
4700/0000	INFORMATION TECHNOLOGY			31,899.00			
4701/0000	TELEPHONE SERVICES			1,370.00			
4702/0000	ELECTRONIC MAINTENANCE			3,490.00			
4703/0000	STAGING SERVICES			2,200.00			
5100/0000	CTEA: ADMINISTRATION						39.00
5101/0000	CTEA: BUSINESS						113.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						70.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						150.00
5104/0000	CTEA: DENTAL HYGIENE						235.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						250.00
5108/0000	CTEA:LIBRARY TECHONOLGY						16.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						81.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						86.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						177.00
5207/0000	NONCREDIT MATRICULATION						300.00
5208/0000	ADULT BASIC EDUCATION						1,110.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						200.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			1,219.00			
5232/0000	CDC: PRESCHOOL PROGRAM			2,011.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						700.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						930.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					950.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					10.00	
5300/0000	UPWARD BOUND: CLASSIC						350.00
5300/1011	UPWARD BOUND: CLASSIC						400.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,344.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					543.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						200.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					100.00	
5304/0060	EOPS						300.00
5313/1000	FEDERAL WORK STUDY OFFICE			145.00			
5313/1000	FEDERAL WORK STUDY OFFICE						578.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						1,500.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						2,000.00
5317/0010	CREDIT MATRICULATION						1,800.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			750.00			
5320/1300	CALWORKS						405.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5321/0000	CALWORKS LA COUNTY						975.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND				19.00		
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND				105.00		
5330/0000	TRIO-TALENT SEARCH						200.00
3520	SUI - CLASSIFIED			241,824.00	1,727.00		19,579.00
3531	SUI OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			4,959.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			800.00			
1100/0000	BCT: DIVISION OFFICE			2,000.00			
1150/0000	CEC: DIVISION OFFICE			4,326.00			
1151/0000	CEC: COSMETOLOGY			1,617.00			
1152/0000	CEC: NON CREDIT PROGRAM			39.00			
1153/0000	CEC: HUMAN SERVICES			2,065.00			
1200/0000	E&T: DIVISION OFFICE			2,130.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			6.00			
1202/0000	E&T: ARCHITECTURE			1,322.00			
1203/0000	E&T: PUBLIC SERVICES			792.00			
1204/0000	E&T: FOOD SERVICES			83.00			
1250/0000	ENG: DIVISION OFFICE			3,509.00			
1251/0000	ENG: ENGLISH			10,912.00			
1300/0000	HS: DIVISION OFFICE			3,798.00			
1301/0000	HS: REGISTERED NURSING			3,196.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			1,027.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			503.00			
1304/0000	HS: NURSES AIDE PROGRAM			334.00			
1306/0000	HS: DENTAL HYGIENE			480.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			671.00			
1308/0000	HS: MEDICAL ASSISTING			992.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			996.00			
1310/0000	HS: NUTRITION			615.00			
1350/0000	LANG: DIVISION OFFICE			2,378.00			
1351/0000	LANG: LANGUAGES			5,518.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			5,467.00			
1400/0000	LIB: SHATFORD LIBRARY			13,971.00			
1401/0000	LIB: LIBRARY SCIENCE			260.00			
1450/0000	MATH: DIVISION OFFICE			4,208.00			
1451/0000	MATH: MATHEMATICS			11,923.00			
1500/0000	NS: DIVISION OFFICE			5,219.00			
1501/0000	NS: BIOLOGICAL SCIENCES			5,115.00			
1502/0000	NS: PHYSICAL SCIENCES			6,250.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1503/0000	NS: GEOGRAPHY			421.00			
1550/0000	PCA: DIVISION OFFICE			2,970.00			
1551/0000	PCA: COMMUNICATIONS			1,873.00			
1552/0000	PCA: SPEECH/FORENSICS			3,647.00			
1553/0000	PCA: THEATER			3.00			
1554/0000	PCA: MUSIC AND DANCE			508.00			
1600/0000	PE: DIVISION OFFICE			2,763.00			
1601/0000	PE: PHYSICAL EDUCATION			8,837.00			
1602/0000	PE: ATHLETICS			380.00			
1650/0000	SS: DIVISION OFFICE			4,384.00			
1651/0000	SS: SOCIAL SCIENCES			8,063.00			
1652/0000	SS: HUMANITIES			2,326.00			
1653/0000	SS: PSYCHOLOGY			3,712.00			
1700/0000	VAMS: DIVISION OFFICE			3,651.00			
1701/0000	VAMS: ART			531.00			
1702/0000	VAMS: MEDIA STUDIES			9.00			
1704/0000	VAMS: ART GALLERY			926.00			
2000/0000	STUDENT SERVICES OFFICE			4,959.00			
2000/0010	STUDENT SERVICES OFFICE			1,526.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			2,054.00			
2101/0010	REGISTRATION			817.00			
2300/0010	COUNSELING OFFICE			30,761.00			
2301/0000	GUIDANCE			861.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,487.00			
2400/0000	DEGREE TRANSFER CENTER			36.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,867.00			
2450/0010	STUDENT AFFAIRS OFFICE			98.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,417.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			473.00			
2600/0000	SPECIAL SERVICES OFFICE			1,662.00			
2600/0010	SPECIAL SERVICES OFFICE			755.00			
2601/0000	STUDENT HEALTH CENTER - PCC						3,000.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			2,884.00			
3200/0000	FISCAL SERVICES OFFICE			2,340.00			
3300/0000	POLICE AND SAFETY OFFICE			1,270.00			
4000/0000	PRESIDENT'S OFFICE			6,433.00			
4001/0000	ACADEMIC SENATE			2,088.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			264.00			
4011/0000	COLLEGE ADVANCEMENT			6,459.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			2,881.00			
4019/0000	COLLECTIVE BARGAINING			2,055.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4100/0000	BOARD OF TRUSTEES			1,544.00			
4200/0000	EDUCATIONAL SERVICES			3,799.00			
4200/0010	EDUCATIONAL SERVICES			1,754.00			
4201/0000	ACCREDITATION			308.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			18.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			389.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			1,754.00			
4212/0000	DISTANCE EDUCATION			1,666.00			
4300/0000	HUMAN RESOURCES OFFICE			3,218.00			
4700/0000	INFORMATION TECHNOLOGY			2,967.00			
5107/0000	CTEA: HEALTH						8.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						90.00
5207/0000	NONCREDIT MATRICULATION						1,100.00
5208/0000	ADULT BASIC EDUCATION						275.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						845.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					900.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						350.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					250.00	
5304/0060	EOPS						400.00
5317/0010	CREDIT MATRICULATION						1,700.00
5317/0201	CREDIT MATRICULATION			1,148.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE			2,386.00			
5320/1300	CALWORKS						756.00
5330/0000	TRIO-TALENT SEARCH						350.00
3531	SUI OTHER CERTIFICATED			248,883.00		1,150.00	8,874.00
3540	SUI ASSESSMENT						
3200/0000	FISCAL SERVICES OFFICE			200,000.00			
3540	SUI ASSESSMENT			200,000.00			
35XX	TOTAL STATE UNEMPLOYMENT INS			1,288,474.00		2,877.00	29,027.00
36XX	WORKERS COMPENSATION INSURANCE						
3611	WCI - TEACHERS						
1100/0000	BCT: DIVISION OFFICE			25.00			
1101/0000	BCT: BUSINESS EDUCATION			28,736.00			
1102/0000	BCT: COMPUTER STUDIES			12,570.00			
1150/0000	CEC: DIVISION OFFICE			240.00			
1151/0000	CEC: COSMETOLOGY			3,713.00			
1152/0000	CEC: NON CREDIT PROGRAM			26,341.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1153/0000	CEC: HUMAN SERVICES			2,670.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			17,608.00			
1202/0000	E&T: ARCHITECTURE			3,664.00			
1203/0000	E&T: PUBLIC SERVICES			2,147.00			
1204/0000	E&T: FOOD SERVICES			899.00			
1251/0000	ENG: ENGLISH			43,155.00			
1252/0000	ENG: WRITING CENTER			1,035.00			
1301/0000	HS: REGISTERED NURSING			18,185.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			3,430.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			660.00			
1304/0000	HS: NURSES AIDE PROGRAM			464.00			
1305/0000	HS: DENTAL ASSISTING			3,127.00			
1306/0000	HS: DENTAL HYGIENE			4,991.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			2,618.00			
1308/0000	HS: MEDICAL ASSISTING			1,478.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			2,089.00			
1310/0000	HS: NUTRITION			860.00			
1351/0000	LANG: LANGUAGES			24,564.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			22,401.00			
1401/0000	LIB: LIBRARY SCIENCE			368.00			
1451/0000	MATH: MATHEMATICS			48,476.00			
1501/0000	NS: BIOLOGICAL SCIENCES			20,673.00			
1502/0000	NS: PHYSICAL SCIENCES			25,679.00			
1503/0000	NS: GEOGRAPHY			2,317.00			
1550/0000	PCA: DIVISION OFFICE			701.00			
1551/0000	PCA: COMMUNICATIONS			5,592.00			
1552/0000	PCA: SPEECH/FORENSICS			10,657.00			
1553/0000	PCA: THEATER			5,557.00			
1554/0000	PCA: MUSIC AND DANCE			20,840.00			
1555/0000	PCA: TOURNAMENT BAND			759.00			
1601/0000	PE: PHYSICAL EDUCATION			17,406.00			
1602/0000	PE: ATHLETICS			4,008.00			
1651/0000	SS: SOCIAL SCIENCES			32,637.00			
1652/0000	SS: HUMANITIES			9,442.00			
1653/0000	SS: PSYCHOLOGY			11,209.00			
1701/0000	VAMS: ART			30,509.00			
1702/0000	VAMS: MEDIA STUDIES			4,213.00			
2301/0000	GUIDANCE			2,445.00			
4200/0000	EDUCATIONAL SERVICES			60.00			
4212/0000	DISTANCE EDUCATION			155.00			
4305/0000	BANKED HOURS			1,250.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3611	WCI - TEACHERS			482,623.00			
3612	WCI CLASSIF. INSTR. AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			420.00			
1153/0000	CEC: HUMAN SERVICES			367.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			31.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			150.00			
1304/0000	HS: NURSES AIDE PROGRAM			569.00			
1451/0000	MATH: MATHEMATICS			20.00			
1502/0000	NS: PHYSICAL SCIENCES			3.00			
1551/0000	PCA: COMMUNICATIONS			2.00			
1553/0000	PCA: THEATER			118.00			
1554/0000	PCA: MUSIC AND DANCE			8.00			
1601/0000	PE: PHYSICAL EDUCATION			16.00			
1602/0000	PE: ATHLETICS			5.00			
1651/0000	SS: SOCIAL SCIENCES			4.00			
1652/0000	SS: HUMANITIES			68.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			32.00			
5101/0000	CTEA: BUSINESS						220.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						400.00
5207/0000	NONCREDIT MATRICULATION						100.00
3612	WCI CLASSIF. INSTR. AIDES			1,813.00			720.00
3620	WCI CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			543.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			841.00			
1016/0000	WELCOME DAY			10.00			
1100/0000	BCT: DIVISION OFFICE			535.00			
1101/0000	BCT: BUSINESS EDUCATION			40.00			
1102/0000	BCT: COMPUTER STUDIES			17.00			
1150/0000	CEC: DIVISION OFFICE			5,604.00			
1151/0000	CEC: COSMETOLOGY			708.00			
1152/0000	CEC: NON CREDIT PROGRAM			381.00			
1153/0000	CEC: HUMAN SERVICES			2.00			
1200/0000	E&T: DIVISION OFFICE			943.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			2,694.00			
1250/0000	ENG: DIVISION OFFICE			961.00			
1251/0000	ENG: ENGLISH			440.00			
1252/0000	ENG: WRITING CENTER			1,056.00			
1300/0000	HS: DIVISION OFFICE			1,015.00			
1301/0000	HS: REGISTERED NURSING			422.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			183.00			
1306/0000	HS: DENTAL HYGIENE			300.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			363.00			
1350/0000	LANG: DIVISION OFFICE			560.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			3.00			
1400/0000	LIB: SHATFORD LIBRARY			7,611.00			
1450/0000	MATH: DIVISION OFFICE			1,008.00			
1451/0000	MATH: MATHEMATICS			767.00			
1500/0000	NS: DIVISION OFFICE			1,763.00			
1501/0000	NS: BIOLOGICAL SCIENCES			1,282.00			
1502/0000	NS: PHYSICAL SCIENCES			1,773.00			
1550/0000	PCA: DIVISION OFFICE			1,118.00			
1551/0000	PCA: COMMUNICATIONS			6.00			
1552/0000	PCA: SPEECH/FORENSICS			3.00			
1553/0000	PCA: THEATER			41.00			
1554/0000	PCA: MUSIC AND DANCE			977.00			
1555/0000	PCA: TOURNAMENT BAND			146.00			
1600/0000	PE: DIVISION OFFICE			780.00			
1601/0000	PE: PHYSICAL EDUCATION			437.00			
1602/0000	PE: ATHLETICS			3,866.00			
1650/0000	SS: DIVISION OFFICE			840.00			
1651/0000	SS: SOCIAL SCIENCES			16.00			
1652/0000	SS: HUMANITIES			6.00			
1653/0000	SS: PSYCHOLOGY			16.00			
1700/0000	VAMS: DIVISION OFFICE			1,090.00			
1701/0000	VAMS: ART			2,231.00			
1702/0000	VAMS: MEDIA STUDIES			6.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			38.00			
1704/0000	VAMS: ART GALLERY			142.00			
2000/0000	STUDENT SERVICES OFFICE			829.00			
2000/0010	STUDENT SERVICES OFFICE			147.00			
2100/0000	ADMISSIONS AND RECORDS OFFICE			2.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			6,720.00			
2101/0000	REGISTRATION			15.00			
2101/0010	REGISTRATION			918.00			
2200/0010	ASSESSMENT			1,138.00			
2300/0000	COUNSELING OFFICE			99.00			
2300/0010	COUNSELING OFFICE			1,887.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			2,320.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,338.00			
2400/0000	DEGREE TRANSFER CENTER			1,496.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2401/0000	OUTREACH			373.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,651.00			
2450/0010	STUDENT AFFAIRS OFFICE			42.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			4,600.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			497.00			
2600/0000	SPECIAL SERVICES OFFICE			473.00			
2600/0010	SPECIAL SERVICES OFFICE			134.00			
2601/0000	STUDENT HEALTH CENTER - PCC						3,500.00
2700/0000	LEARNING ASSISTANCE CENTER			3,454.00			
2701/0000	COMPUTER LEARNING CENTER			1,652.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			764.00			
3101/0000	CAMPUS USE OFFICE			1,010.00			
3102/0000	OFFICE SERVICES			3,802.00			
3107/0000	CIVIC CENTER			714.00			
3200/0000	FISCAL SERVICES OFFICE			17,433.00			
3200/0010	FISCAL SERVICES OFFICE			61.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			2,306.00			
3207/0010	STUDENT BUSINESS SRVS OFFICE			309.00			
3300/0000	POLICE AND SAFETY OFFICE			10,181.00			
3301/5000	PARKING AND TRAFFIC						10,378.00
3302/0000	HAZARDOUS MATERIAL MGMT			807.00			
3303/0000	TRANSPORTATION SERVICES			96.00			
3304/5000	PARKING SHUTTLE SERVICES			1,035.00			
3305/5000	AQMD RIDE REDUCTION PLAN			206.00			
3307/0000	EMERGENCY OPERATIONS			80.00			
3600/0000	PURCHASING SERVICES OFFICE			3,453.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			50.00			
3700/0000	FACILITIES SERVICES OFFICE			1,462.00			
3701/0000	BUILDING SERVICES			8,004.00			
3702/0000	FACILITIES TRADES			8,290.00			
3703/0000	CUSTODIAL SERVICES			4,557.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			15,536.00			
3705/0000	FACILITIES SUPPORT			6,586.00			
3706/0000	GROUNDS SERVICES			4,298.00			
3707/0945	FACILITIES MODIFICATIONS			120.00			
3800/0000	PCC BOOKSTORE			630.00			
4000/0000	PRESIDENT'S OFFICE			925.00			
4001/0000	ACADEMIC SENATE			469.00			
4002/0000	CLASSIFIED SENATE			46.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			3.00			
4010/0000	COMMUNITY OUTREACH			580.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4011/0000	COLLEGE ADVANCEMENT			1,458.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			2,112.00			
4100/0000	BOARD OF TRUSTEES			956.00			
4200/0000	EDUCATIONAL SERVICES			2,329.00			
4201/0000	ACCREDITATION			10.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			1,772.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			2,329.00			
4212/0000	DISTANCE EDUCATION			1,410.00			
4300/0000	HUMAN RESOURCES OFFICE			5,275.00			
4401/0000	PUBLIC RELATIONS			3,876.00			
4700/0000	INFORMATION TECHNOLOGY			19,932.00			
4701/0000	TELEPHONE SERVICES			851.00			
4702/0000	ELECTRONIC MAINTENANCE			2,260.00			
4703/0000	STAGING SERVICES			2,901.00			
5100/0000	CTEA: ADMINISTRATION						130.00
5101/0000	CTEA: BUSINESS						81.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						43.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						300.00
5104/0000	CTEA: DENTAL HYGIENE						146.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						358.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						180.00
5108/0000	CTEA:LIBRARY TECHONOLGY						10.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						60.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						54.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						1,089.00
5207/0000	NONCREDIT MATRICULATION						350.00
5208/0000	ADULT BASIC EDUCATION						1,650.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						200.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			757.00			
5232/0000	CDC: PRESCHOOL PROGRAM			1,249.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						700.00
5253/1011	ARCHES Aurora Project						47.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,241.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,250.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					80.00	
5300/0000	UPWARD BOUND: CLASSIC						1,200.00
5300/1011	UPWARD BOUND: CLASSIC						205.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					434.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						850.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5302/1011	STUDENT SUPPORT SERVICES PRGRM					321.00	
5304/0060	EOPS						800.00
5313/1000	FEDERAL WORK STUDY OFFICE			90.00			
5313/1000	FEDERAL WORK STUDY OFFICE						360.00
5314/1000	FEDERAL WORK STUDY AWARDS			6,348.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						2,000.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						4,600.00
5317/0010	CREDIT MATRICULATION						2,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			6,331.00			
5320/1300	CALWORKS			1,000.00			
5320/1300	CALWORKS						510.00
5321/0000	CALWORKS LA COUNTY						605.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					128.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					105.00	
5330/0000	TRIO-TALENT SEARCH						850.00
3620	WCI CLASSIFIED			230,428.00		2,318.00	36,997.00
3630	WCI OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			3,080.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			849.00			
1016/0000	WELCOME DAY			35.00			
1100/0000	BCT: DIVISION OFFICE			2,292.00			
1150/0000	CEC: DIVISION OFFICE			2,687.00			
1152/0000	CEC: NON CREDIT PROGRAM			130.00			
1200/0000	E&T: DIVISION OFFICE			1,324.00			
1250/0000	ENG: DIVISION OFFICE			2,180.00			
1252/0000	ENG: WRITING CENTER			170.00			
1300/0000	HS: DIVISION OFFICE			4,222.00			
1306/0000	HS: DENTAL HYGIENE			298.00			
1350/0000	LANG: DIVISION OFFICE			1,477.00			
1400/0000	LIB: SHATFORD LIBRARY			8,677.00			
1450/0000	MATH: DIVISION OFFICE			2,613.00			
1500/0000	NS: DIVISION OFFICE			3,241.00			
1550/0000	PCA: DIVISION OFFICE			1,845.00			
1554/0000	PCA: MUSIC AND DANCE			315.00			
1600/0000	PE: DIVISION OFFICE			1,716.00			
1650/0000	SS: DIVISION OFFICE			2,723.00			
1700/0000	VAMS: DIVISION OFFICE			2,267.00			
1701/0000	VAMS: ART			330.00			
1704/0000	VAMS: ART GALLERY			575.00			
2000/0000	STUDENT SERVICES OFFICE			3,080.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2000/0010	STUDENT SERVICES OFFICE			948.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			1,275.00			
2101/0010	REGISTRATION			508.00			
2300/0010	COUNSELING OFFICE			19,107.00			
2303/0010	CAREER PLANNING AND PLACEMENT			924.00			
2400/0000	DEGREE TRANSFER CENTER			84.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,160.00			
2450/0010	STUDENT AFFAIRS OFFICE			62.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			881.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			293.00			
2600/0000	SPECIAL SERVICES OFFICE			1,033.00			
2600/0010	SPECIAL SERVICES OFFICE			469.00			
2601/0000	STUDENT HEALTH CENTER - PCC						3,500.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,791.00			
3200/0000	FISCAL SERVICES OFFICE			1,454.00			
3300/0000	POLICE AND SAFETY OFFICE			789.00			
4000/0000	PRESIDENT'S OFFICE			4,055.00			
4001/0000	ACADEMIC SENATE			1,297.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			164.00			
4011/0000	COLLEGE ADVANCEMENT			6,000.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			1,789.00			
4019/0000	COLLECTIVE BARGAINING			1,277.00			
4100/0000	BOARD OF TRUSTEES			958.00			
4200/0000	EDUCATIONAL SERVICES			2,821.00			
4200/0010	EDUCATIONAL SERVICES			1,090.00			
4201/0000	ACCREDITATION			290.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			541.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			1,090.00			
4212/0000	DISTANCE EDUCATION			1,035.00			
4300/0000	HUMAN RESOURCES OFFICE			1,998.00			
4700/0000	INFORMATION TECHNOLOGY			1,843.00			
5107/0000	CTEA: HEALTH						5.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						300.00
5207/0000	NONCREDIT MATRICULATION						1,100.00
5208/0000	ADULT BASIC EDUCATION						335.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,051.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE				1,100.00		
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,000.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM				100.00		
5304/0060	EOPS						600.00
5317/0010	CREDIT MATRICULATION						2,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5317/0201	CREDIT MATRICULATION			713.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE			3,136.00			
5320/1300	CALWORKS						910.00
5330/0000	TRIO-TALENT SEARCH						1,000.00
3630	WCI OTHER CERTIFICATED			107,001.00		1,200.00	11,801.00
36XX	TOTAL WORKERS COMPENSATION I			821,865.00		3,518.00	49,518.00
37XX	OTHER BENEFITS CILB						
3711	OTHER BENES-CILB ACADEMIC INST						
1101/0000	BCT: BUSINESS EDUCATION			17,109.00			
1152/0000	CEC: NON CREDIT PROGRAM			6,852.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			5,703.00			
1202/0000	E&T: ARCHITECTURE			5,703.00			
1204/0000	E&T: FOOD SERVICES			6,843.00			
1251/0000	ENG: ENGLISH			13,687.00			
1301/0000	HS: REGISTERED NURSING			684.00			
1305/0000	HS: DENTAL ASSISTING			3,765.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			6,843.00			
1308/0000	HS: MEDICAL ASSISTING			5,132.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			4,277.00			
1351/0000	LANG: LANGUAGES			13,687.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			5,703.00			
1451/0000	MATH: MATHEMATICS			11,406.00			
1501/0000	NS: BIOLOGICAL SCIENCES			11,497.00			
1502/0000	NS: PHYSICAL SCIENCES			6,116.00			
1552/0000	PCA: SPEECH/FORENSICS			5,703.00			
1553/0000	PCA: THEATER			5,671.00			
1554/0000	PCA: MUSIC AND DANCE			13,687.00			
1601/0000	PE: PHYSICAL EDUCATION			4,922.00			
1602/0000	PE: ATHLETICS			4,634.00			
1651/0000	SS: SOCIAL SCIENCES			12,546.00			
1653/0000	SS: PSYCHOLOGY			15,209.00			
1701/0000	VAMS: ART			6,843.00			
4305/0000	BANKED HOURS			865.00			
3711	OTHER BENES-CILB ACADEMIC IN			195,087.00			
3720	OTHER BENES CILB CLASSIFIED						
1150/0000	CEC: DIVISION OFFICE			5,703.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			5,703.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1300/0000	HS: DIVISION OFFICE			5,671.00			
1306/0000	HS: DENTAL HYGIENE			6,221.00			
1350/0000	LANG: DIVISION OFFICE			3,966.00			
1600/0000	PE: DIVISION OFFICE			5,703.00			
2000/0010	STUDENT SERVICES OFFICE			1,217.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			5,703.00			
2101/0010	REGISTRATION			812.00			
3200/0000	FISCAL SERVICES OFFICE			5,703.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			5,703.00			
3300/0000	POLICE AND SAFETY OFFICE			2,851.00			
3301/5000	PARKING AND TRAFFIC						10,366.00
3701/0000	BUILDING SERVICES			5,671.00			
3702/0000	FACILITIES TRADES			11,406.00			
3703/0000	CUSTODIAL SERVICES			5,703.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			17,109.00			
3705/0000	FACILITIES SUPPORT			5,671.00			
3706/0000	GROUNDS SERVICES			5,703.00			
4100/0000	BOARD OF TRUSTEES			11,406.00			
4200/0000	EDUCATIONAL SERVICES			5,703.00			
4300/0000	HUMAN RESOURCES OFFICE			5,703.00			
4700/0000	INFORMATION TECHNOLOGY			4,778.00			
4701/0000	TELEPHONE SERVICES			5,703.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,426.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,450.00	
5300/0000	UPWARD BOUND: CLASSIC						5,100.00
5300/1011	UPWARD BOUND: CLASSIC						100.00
5304/0060	EOPS						1,300.00
3720	OTHER BENES CILB CLASSIFIED			139,512.00		1,450.00	18,292.00
3730	OTHER BENE CILB OTHER ACACEMIC						
1200/0000	E&T: DIVISION OFFICE			2,809.00			
1250/0000	ENG: DIVISION OFFICE			955.00			
1300/0000	HS: DIVISION OFFICE			14,998.00			
1305/0000	HS: DENTAL ASSISTING			43.00			
1400/0000	LIB: SHATFORD LIBRARY			24,367.00			
1500/0000	NS: DIVISION OFFICE			821.00			
1550/0000	PCA: DIVISION OFFICE			963.00			
1600/0000	PE: DIVISION OFFICE			4,327.00			
1650/0000	SS: DIVISION OFFICE			3,039.00			
1700/0000	VAMS: DIVISION OFFICE			1,203.00			
2600/0010	SPECIAL SERVICES OFFICE			570.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2601/0000	STUDENT HEALTH CENTER - PCC						5,000.00
3300/0000	POLICE AND SAFETY OFFICE			2,389.00			
4019/0000	COLLECTIVE BARGAINING			812.00			
4200/0000	EDUCATIONAL SERVICES			962.00			
4212/0000	DISTANCE EDUCATION			6,221.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,426.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,450.00	
3730	OTHER BENE CILB OTHER ACACEM			64,479.00		1,450.00	6,426.00
37XX	TOTAL OTHER BENEFITS CILB			399,078.00		2,900.00	24,718.00
38XX	LOCAL/ALTERNATIVE RETIREMT SYS						
3811	APPLE - TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			10,081.00			
1102/0000	BCT: COMPUTER STUDIES			1,869.00			
1151/0000	CEC: COSMETOLOGY			2,095.00			
1152/0000	CEC: NON CREDIT PROGRAM			24,058.00			
1153/0000	CEC: HUMAN SERVICES			7,666.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			3,476.00			
1202/0000	E&T: ARCHITECTURE			3,761.00			
1203/0000	E&T: PUBLIC SERVICES			2,568.00			
1204/0000	E&T: FOOD SERVICES			17.00			
1251/0000	ENG: ENGLISH			10,979.00			
1301/0000	HS: REGISTERED NURSING			3,513.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			1,991.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			693.00			
1304/0000	HS: NURSES AIDE PROGRAM			23.00			
1305/0000	HS: DENTAL ASSISTING			798.00			
1306/0000	HS: DENTAL HYGIENE			6,523.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			545.00			
1308/0000	HS: MEDICAL ASSISTING			1,561.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			1,685.00			
1310/0000	HS: NUTRITION			3,203.00			
1351/0000	LANG: LANGUAGES			8,072.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			6,955.00			
1401/0000	LIB: LIBRARY SCIENCE			177.00			
1451/0000	MATH: MATHEMATICS			18,593.00			
1501/0000	NS: BIOLOGICAL SCIENCES			6,209.00			
1502/0000	NS: PHYSICAL SCIENCES			8,913.00			
1503/0000	NS: GEOGRAPHY			82.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1551/0000	PCA: COMMUNICATIONS			3,857.00			
1552/0000	PCA: SPEECH/FORENSICS			3,432.00			
1553/0000	PCA: THEATER			4,320.00			
1554/0000	PCA: MUSIC AND DANCE			19,581.00			
1555/0000	PCA: TOURNAMENT BAND			261.00			
1601/0000	PE: PHYSICAL EDUCATION			6,056.00			
1651/0000	SS: SOCIAL SCIENCES			10,627.00			
1652/0000	SS: HUMANITIES			3,104.00			
1653/0000	SS: PSYCHOLOGY			3,785.00			
1701/0000	VAMS: ART			21,400.00			
1702/0000	VAMS: MEDIA STUDIES			1,214.00			
2301/0000	GUIDANCE			183.00			
3811	APPLE - TEACHERS			213,926.00			
3812	APPLE -INSTRUCTIONAL AIDES						
1153/0000	CEC: HUMAN SERVICES			1,575.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			115.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			652.00			
1304/0000	HS: NURSES AIDE PROGRAM			2,136.00			
1502/0000	NS: PHYSICAL SCIENCES			10.00			
1553/0000	PCA: THEATER			38.00			
1554/0000	PCA: MUSIC AND DANCE			27.00			
1601/0000	PE: PHYSICAL EDUCATION			63.00			
1602/0000	PE: ATHLETICS			10.00			
1652/0000	SS: HUMANITIES			20.00			
5101/0000	CTEA: BUSINESS						858.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						1,025.00
5207/0000	NONCREDIT MATRICULATION						100.00
3812	APPLE -INSTRUCTIONAL AIDES			4,646.00			1,983.00
3820	APPLE CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			38.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			540.00			
1100/0000	BCT: DIVISION OFFICE			274.00			
1102/0000	BCT: COMPUTER STUDIES			77.00			
1150/0000	CEC: DIVISION OFFICE			2,535.00			
1151/0000	CEC: COSMETOLOGY			1,070.00			
1152/0000	CEC: NON CREDIT PROGRAM			505.00			
1153/0000	CEC: HUMAN SERVICES			8.00			
1200/0000	E&T: DIVISION OFFICE			2.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			144.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1252/0000	ENG: WRITING CENTER			1,103.00			
1300/0000	HS: DIVISION OFFICE			20.00			
1350/0000	LANG: DIVISION OFFICE			65.00			
1400/0000	LIB: SHATFORD LIBRARY			1,735.00			
1500/0000	NS: DIVISION OFFICE			2.00			
1501/0000	NS: BIOLOGICAL SCIENCES			671.00			
1502/0000	NS: PHYSICAL SCIENCES			395.00			
1550/0000	PCA: DIVISION OFFICE			52.00			
1553/0000	PCA: THEATER			160.00			
1554/0000	PCA: MUSIC AND DANCE			1,802.00			
1555/0000	PCA: TOURNAMENT BAND			509.00			
1602/0000	PE: ATHLETICS			3,474.00			
1650/0000	SS: DIVISION OFFICE			127.00			
1651/0000	SS: SOCIAL SCIENCES			40.00			
1653/0000	SS: PSYCHOLOGY			57.00			
1701/0000	VAMS: ART			442.00			
1702/0000	VAMS: MEDIA STUDIES			12.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			145.00			
1704/0000	VAMS: ART GALLERY			71.00			
2000/0000	STUDENT SERVICES OFFICE			344.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			1,152.00			
2101/0010	REGISTRATION			254.00			
2200/0010	ASSESSMENT			727.00			
2300/0010	COUNSELING OFFICE			340.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			1,023.00			
2303/0010	CAREER PLANNING AND PLACEMENT			76.00			
2400/0000	DEGREE TRANSFER CENTER			30.00			
2401/0000	OUTREACH			4.00			
2450/0000	STUDENT AFFAIRS OFFICE			258.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,701.00			
2600/0000	SPECIAL SERVICES OFFICE			140.00			
2601/0000	STUDENT HEALTH CENTER - PCC						5,000.00
2700/0000	LEARNING ASSISTANCE CENTER			47.00			
2701/0000	COMPUTER LEARNING CENTER			126.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			147.00			
3101/0000	CAMPUS USE OFFICE			102.00			
3102/0000	OFFICE SERVICES			400.00			
3107/0000	CIVIC CENTER			1,129.00			
3200/0000	FISCAL SERVICES OFFICE			1,149.00			
3200/0010	FISCAL SERVICES OFFICE			224.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			1,396.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3300/0000	POLICE AND SAFETY OFFICE			11,897.00			
3300/0010	POLICE AND SAFETY OFFICE			7,004.00			
3301/5000	PARKING AND TRAFFIC						18,153.00
3302/0000	HAZARDOUS MATERIAL MGMT			770.00			
3303/0000	TRANSPORTATION SERVICES			246.00			
3304/5000	PARKING SHUTTLE SERVICES			3,732.00			
3701/0000	BUILDING SERVICES			755.00			
3702/0000	FACILITIES TRADES			1,635.00			
3703/0000	CUSTODIAL SERVICES			282.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			3,158.00			
3705/0000	FACILITIES SUPPORT			4,913.00			
3706/0000	GROUNDS SERVICES			516.00			
4100/0000	BOARD OF TRUSTEES			39.00			
4200/0000	EDUCATIONAL SERVICES			562.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			785.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			562.00			
4212/0000	DISTANCE EDUCATION			85.00			
4300/0000	HUMAN RESOURCES OFFICE			609.00			
4401/0000	PUBLIC RELATIONS			512.00			
4700/0000	INFORMATION TECHNOLOGY			503.00			
4701/0000	TELEPHONE SERVICES			641.00			
4702/0000	ELECTRONIC MAINTENANCE			365.00			
4703/0000	STAGING SERVICES			910.00			
5100/0000	CTEA: ADMINISTRATION						486.00
5101/0000	CTEA: BUSINESS						262.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						107.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						400.00
5104/0000	CTEA: DENTAL HYGIENE						357.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						540.00
5108/0000	CTEA:LIBRARY TECHONOLGY						2.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						176.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						133.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						450.00
5140/0000	BRIDGES TO STEM CELL RESEARCH			9,187.00			
5207/0000	NONCREDIT MATRICULATION						1,200.00
5208/0000	ADULT BASIC EDUCATION						2,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						581.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						100.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			1,349.00			
5232/0000	CDC: PRESCHOOL PROGRAM			752.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						700.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,838.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					2,900.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					273.00	
5300/0000	UPWARD BOUND: CLASSIC						1,000.00
5300/1011	UPWARD BOUND: CLASSIC						407.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,700.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					1,305.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						450.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					450.00	
5304/0060	EOPS						200.00
5313/1000	FEDERAL WORK STUDY OFFICE			40.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						4,500.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						13,500.00
5317/0010	CREDIT MATRICULATION						400.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			256.00			
5318/1000	DSPS: SPECIAL SERVICES OFFICE			1,726.00			
5320/1300	CALWORKS						205.00
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					150.00	
5330/0000	TRIO-TALENT SEARCH						450.00
3820	APPLE CLASSIFIED			80,635.00		5,078.00	56,297.00
3830	APPLE -OTHER CERTIFICATED						
1150/0000	CEC: DIVISION OFFICE			490.00			
1152/0000	CEC: NON CREDIT PROGRAM			280.00			
1306/0000	HS: DENTAL HYGIENE			1,044.00			
1400/0000	LIB: SHATFORD LIBRARY			1,062.00			
1553/0000	PCA: THEATER			37.00			
1554/0000	PCA: MUSIC AND DANCE			498.00			
1602/0000	PE: ATHLETICS			1,199.00			
2300/0010	COUNSELING OFFICE			536.00			
2601/0000	STUDENT HEALTH CENTER - PCC						4,000.00
5207/0000	NONCREDIT MATRICULATION						700.00
5208/0000	ADULT BASIC EDUCATION						110.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,700.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					27.00	
5317/0010	CREDIT MATRICULATION						20.00
5330/0000	TRIO-TALENT SEARCH						1,700.00
3830	APPLE -OTHER CERTIFICATED			5,146.00		27.00	8,230.00
38XX	TOTAL LOCAL/ALTERNATIVE RETI			304,353.00		5,105.00	66,510.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
39XX	OTHER BENEFITS						
3911	OTHR BENE-ACADEMIC INSTRUCTION						
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			601,618.00			
3911	OTHR BENE-ACADEMIC INSTRUCTI			601,618.00			
3920	OTHER BENEFITS-CLASSIFIED						
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			362,194.00			
3920	OTHER BENEFITS-CLASSIFIED			362,194.00			
3930	OTHR BENEFITS OTHR CERTIFICATE						
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			235,109.00			
4000/0000	PRESIDENT'S OFFICE			19,000.00			
3930	OTHR BENEFITS OTHR CERTIFICA			254,109.00			
39XX	TOTAL OTHER BENEFITS			1,217,921.00			
3XXX	TOTAL EMPLOYEE BENEFITS			24,218,202.00		67,162.00	1,316,569.00
4XXX	SUPPLIES AND MATERIALS						
41XX	BOOKS						
4110	BOOKS						
1101/0000	BCT: BUSINESS EDUCATION			1,000.00			
1153/0000	CEC: HUMAN SERVICES			200.00			
1252/0000	ENG: WRITING CENTER			518.00			
1502/0000	NS: PHYSICAL SCIENCES			200.00			
2000/0010	STUDENT SERVICES OFFICE			20.00			
2303/0010	CAREER PLANNING AND PLACEMENT			3,200.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			50.00			
2601/0000	STUDENT HEALTH CENTER - PCC						250.00
2701/0000	COMPUTER LEARNING CENTER			1,000.00			
3200/0000	FISCAL SERVICES OFFICE			200.00			
4000/0000	PRESIDENT'S OFFICE			100.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			100.00			
4100/0000	BOARD OF TRUSTEES			100.00			
4200/0000	EDUCATIONAL SERVICES			200.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			200.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			150.00			
4401/0000	PUBLIC RELATIONS			460.00			
4700/0000	INFORMATION TECHNOLOGY			600.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5101/0000	CTEA: BUSINESS						500.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						500.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						1,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						500.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						200.00
5142/0000	BIOTECHNOLOGY HUB						500.00
5142/1011	BIOTECHNOLOGY HUB						500.00
5207/0000	NONCREDIT MATRICULATION						300.00
5208/0000	ADULT BASIC EDUCATION						3,600.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						300.00
5300/0000	UPWARD BOUND: CLASSIC						500.00
5300/1011	UPWARD BOUND: CLASSIC						500.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						300.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						3,000.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					1,265.00	
4110	BOOKS			8,298.00		1,265.00	12,450.00
4189	DSTB RES SUPPLIES						
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			170,317.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			100,000.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE						7,179.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					5,000.00	
4189	DSTB RES SUPPLIES			280,317.00		5,000.00	12,179.00
41XX	TOTAL BOOKS			288,615.00		6,265.00	24,629.00
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
1000/0000	INSTRUCTION OFFICE			3,575.00			
1001/0000	NEW TEACHER ORIENTATION			2,400.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			1,000.00			
1016/0000	WELCOME DAY			10,000.00			
1100/0000	BCT: DIVISION OFFICE			3,300.00			
1101/0000	BCT: BUSINESS EDUCATION			10,444.00			
1101/0020	BCT: BUSINESS EDUCATION						25,000.00
1102/0000	BCT: COMPUTER STUDIES			1,150.00			
1102/0020	BCT: COMPUTER STUDIES						25,000.00
1110/0000	BCT: FASHION SHOW			1,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1150/0000	CEC: DIVISION OFFICE			14,320.00			
1151/0000	CEC: COSMETOLOGY			38,100.00			
1151/0020	CEC: COSMETOLOGY						24,000.00
1152/0000	CEC: NON CREDIT PROGRAM			59,366.00			
1152/0020	CEC: NON CREDIT PROGRAM						17,000.00
1153/0000	CEC: HUMAN SERVICES			8,016.00			
1153/0020	CEC: HUMAN SERVICES						9,000.00
1200/0000	E&T: DIVISION OFFICE			250.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY		988.00				
1201/0020	E&T: ENGINEERING & TECHNOLOGY						30,000.00
1202/0000	E&T: ARCHITECTURE			200.00			
1203/0000	E&T: PUBLIC SERVICES			4,350.00			
1203/0020	E&T: PUBLIC SERVICES						20,000.00
1204/0000	E&T: FOOD SERVICES			2,000.00			
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			131,525.00			
1250/0000	ENG: DIVISION OFFICE			4,050.00			
1251/0000	ENG: ENGLISH			2,000.00			
1251/0020	ENG: ENGLISH						25,000.00
1252/0000	ENG: WRITING CENTER			4,300.00			
1252/0020	ENG: WRITING CENTER						25,000.00
1300/0000	HS: DIVISION OFFICE			3,557.00			
1301/0000	HS: REGISTERED NURSING			19,270.00			
1301/0020	HS: REGISTERED NURSING						10,000.00
1302/0000	HS: LICENSED VOCATIONAL NURSIN			1,000.00			
1305/0000	HS: DENTAL ASSISTING			8,400.00			
1305/0020	HS: DENTAL ASSISTING						10,000.00
1306/0000	HS: DENTAL HYGIENE			24,000.00			
1306/0020	HS: DENTAL HYGIENE						18,553.00
1307/0000	HS: DENTAL LAB TECHNOLOGY			15,000.00			
1307/0020	HS: DENTAL LAB TECHNOLOGY						9,000.00
1308/0000	HS: MEDICAL ASSISTING			1,500.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			3,000.00			
1309/0020	HS: RADIOLOGIC TECHNOLOGY						8,000.00
1310/0000	HS: NUTRITION			305.00			
1350/0000	LANG: DIVISION OFFICE			1,250.00			
1351/0020	LANG: LANGUAGES						10,000.00
1352/0000	LANG: ENGLISH AS A SECOND LANG			400.00			
1352/0020	LANG: ENGLISH AS A SECOND LANG						10,000.00
1400/0000	LIB: SHATFORD LIBRARY			14,450.00			
1450/0000	MATH: DIVISION OFFICE			2,500.00			
1451/0000	MATH: MATHEMATICS			7,800.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1451/0020	MATH: MATHEMATICS						35,000.00
1501/0000	NS: BIOLOGICAL SCIENCES		337.00				
1501/0020	NS: BIOLOGICAL SCIENCES						25,000.00
1502/0000	NS: PHYSICAL SCIENCES			26,446.00			
1502/0020	NS: PHYSICAL SCIENCES						25,000.00
1503/0000	NS: GEOGRAPHY			305.00			
1550/0000	PCA: DIVISION OFFICE			1,497.00			
1551/0000	PCA: COMMUNICATIONS			2,500.00			
1551/0020	PCA: COMMUNICATIONS						11,500.00
1552/0000	PCA: SPEECH/FORENSICS			450.00			
1553/0000	PCA: THEATER			16,100.00			
1553/0020	PCA: THEATER						11,000.00
1554/0000	PCA: MUSIC AND DANCE			8,650.00			
1554/0020	PCA: MUSIC AND DANCE						11,000.00
1555/0000	PCA: TOURNAMENT BAND			4,689.00			
1601/0000	PE: PHYSICAL EDUCATION			10,000.00			
1601/0020	PE: PHYSICAL EDUCATION						15,000.00
1602/0000	PE: ATHLETICS		1,400.00				
1602/0020	PE: ATHLETICS						10,000.00
1650/0000	SS: DIVISION OFFICE			360.00			
1651/0000	SS: SOCIAL SCIENCES			1,800.00			
1651/0020	SS: SOCIAL SCIENCES						35,000.00
1652/0000	SS: HUMANITIES			450.00			
1653/0000	SS: PSYCHOLOGY			412.00			
1700/0000	VAMS: DIVISION OFFICE			1,839.00			
1701/0000	VAMS: ART			78,314.00			
1701/0020	VAMS: ART						33,500.00
1702/0000	VAMS: MEDIA STUDIES			1,408.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			3,000.00			
1704/0000	VAMS: ART GALLERY			600.00			
2000/0000	STUDENT SERVICES OFFICE			2,000.00			
2000/0010	STUDENT SERVICES OFFICE			3,500.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			14,500.00			
2101/0010	REGISTRATION			7,422.00			
2200/0010	ASSESSMENT			380.00			
2300/0010	COUNSELING OFFICE			3,200.00			
2301/0000	GUIDANCE			419.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			970.00			
2303/0010	CAREER PLANNING AND PLACEMENT			2,196.00			
2400/0000	DEGREE TRANSFER CENTER			500.00			
2401/0000	OUTREACH			3,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2450/0000	STUDENT AFFAIRS OFFICE			8,412.00			
2450/0010	STUDENT AFFAIRS OFFICE			1,000.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,000.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			415.00			
2600/0000	SPECIAL SERVICES OFFICE			1,613.00			
2601/0000	STUDENT HEALTH CENTER - PCC						35,000.00
2700/0000	LEARNING ASSISTANCE CENTER			6,408.00			
2701/0000	COMPUTER LEARNING CENTER			13,057.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			3,750.00			
3100/0000	BUSINESS SERVICES OFFICE			1,000.00			
3101/0000	CAMPUS USE OFFICE			50.00			
3102/0000	OFFICE SERVICES			2,957.00			
3107/0000	CIVIC CENTER			100.00			
3200/0000	FISCAL SERVICES OFFICE			11,500.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			300.00			
3300/0000	POLICE AND SAFETY OFFICE			6,000.00			
3301/5000	PARKING AND TRAFFIC						41,000.00
3302/0000	HAZARDOUS MATERIAL MGMT			5,000.00			
3303/0000	TRANSPORTATION SERVICES			2,000.00			
3305/5000	AQMD RIDE REDUCTION PLAN			1,000.00			
3307/0000	EMERGENCY OPERATIONS			5,000.00			
3600/0000	PURCHASING SERVICES OFFICE			6,895.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			1,240.00			
3700/0000	FACILITIES SERVICES OFFICE			4,125.00			
3701/0000	BUILDING SERVICES			106,071.00			
3702/0000	FACILITIES TRADES			175,000.00			
3703/0000	CUSTODIAL SERVICES			105,000.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			40,700.00			
3705/0000	FACILITIES SUPPORT			5,061.00			
3706/0000	GROUNDS SERVICES			9,317.00			
3707/0945	FACILITIES MODIFICATIONS			8,453.00			
4000/0000	PRESIDENT'S OFFICE			2,500.00			
4001/0000	ACADEMIC SENATE			552.00			
4002/0000	CLASSIFIED SENATE			250.00			
4003/0000	MANAGEMENT ASSOCIATION			1,000.00			
4004/0000	COMMUNITY ADVISORY COMMITTEES			500.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			200.00			
4010/0000	COMMUNITY OUTREACH			2,500.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			6,920.00			
4017/0000	DISTRICT SAFETY COMMITTEE			600.00			
4100/0000	BOARD OF TRUSTEES			3,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4200/0000	EDUCATIONAL SERVICES			12,700.00			
4201/0000	ACCREDITATION			1,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			2,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			3,000.00			
4212/0000	DISTANCE EDUCATION			1,600.00			
4300/0000	HUMAN RESOURCES OFFICE			6,000.00			
4401/0000	PUBLIC RELATIONS			25,734.00			
4700/0000	INFORMATION TECHNOLOGY			65,000.00			
4701/0000	TELEPHONE SERVICES			5,000.00			
4702/0000	ELECTRONIC MAINTENANCE			10,000.00			
4703/0000	STAGING SERVICES			6,128.00			
5101/0000	CTEA: BUSINESS						2,000.00
5101/1011	CTEA: BUSINESS					45.00	
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						500.00
5104/0000	CTEA: DENTAL HYGIENE						1,309.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						3,750.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						1,201.00
5107/0000	CTEA: HEALTH						7,470.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY						1,303.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						14,167.00
5113/0000	CTEA:MEDICAL ASSISTING						2,000.00
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY						2,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						6,170.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						15,000.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						889.00
5125/0910	CTE 141:COLLABORATIVE SUPPLMNT						4,031.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						7,518.00
5127/0000	CTE TRANSITIONS						1,503.00
5130/0000	CTE 140						922.00
5130/0910	CTE 140						3,983.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						11,170.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						3,027.00
5142/0000	BIOTECHNOLOGY HUB						500.00
5142/1011	BIOTECHNOLOGY HUB						500.00
5207/0000	NONCREDIT MATRICULATION						7,000.00
5208/0000	ADULT BASIC EDUCATION						10,400.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						6,996.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						2,140.00
5242/0000	NSF: MAS:PROVIDING MORE/STEM					2,005.00	
5249/0000	RADIO ACADEMY						2,920.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						10,400.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5255/0000	TITLE V EXCEL (XL) FOR LIFE						12,207.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,103.00	
5257/0000	CALIFORNIA CONNECTS						1,000.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					230.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						432.00
5300/0000	UPWARD BOUND: CLASSIC						13,120.00
5300/1011	UPWARD BOUND: CLASSIC						3,006.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						5,150.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					2,000.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						8,952.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					6,829.00	
5304/0060	EOPS						2,650.00
5306/0000	C.A.R.E. PROGRAM						7,322.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						23,982.00
5320/1300	CALWORKS						740.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					1,184.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					6,077.00	
5330/0000	TRIO-TALENT SEARCH						4,297.00
5403/1011	EOP&S/EVALUATION&ACCOUNTABILIT						6,000.00
5502/0000	AB1725: STAFF DIVERSITY						1,000.00
4301	SUPPLIES		2,725.00	1,289,293.00		19,473.00	784,180.00
4302	SOFTWARE-SINGLE USER						
1102/0000	BCT: COMPUTER STUDIES			400.00			
1152/0000	CEC: NON CREDIT PROGRAM			900.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			200.00			
1202/0000	E&T: ARCHITECTURE			300.00			
1252/0000	ENG: WRITING CENTER			500.00			
1451/0000	MATH: MATHEMATICS			3,000.00			
1501/0000	NS: BIOLOGICAL SCIENCES			500.00			
1502/0000	NS: PHYSICAL SCIENCES			500.00			
1550/0000	PCA: DIVISION OFFICE			200.00			
2303/0010	CAREER PLANNING AND PLACEMENT			2,400.00			
2701/0000	COMPUTER LEARNING CENTER			3,000.00			
3600/0000	PURCHASING SERVICES OFFICE			965.00			
4200/0000	EDUCATIONAL SERVICES			1,307.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			500.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			250.00			
4300/0000	HUMAN RESOURCES OFFICE			1,250.00			
4700/0000	INFORMATION TECHNOLOGY			7,500.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						2,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5142/0000	BIOTECHNOLOGY HUB						500.00
5142/1011	BIOTECHNOLOGY HUB						500.00
5249/0000	RADIO ACADEMY						1,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						14,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					13,790.00	
5257/0000	CALIFORNIA CONNECTS						1,000.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					1,650.00	
5300/0000	UPWARD BOUND: CLASSIC						775.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						200.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					200.00	
4302	SOFTWARE-SINGLE USER			23,672.00		15,640.00	19,975.00
4303	DUPLICATING						
1000/0000	INSTRUCTION OFFICE			700.00			
1001/0000	NEW TEACHER ORIENTATION			200.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			500.00			
1016/0000	WELCOME DAY			2,500.00			
1100/0000	BCT: DIVISION OFFICE			1,800.00			
1101/0000	BCT: BUSINESS EDUCATION			2,395.00			
1102/0000	BCT: COMPUTER STUDIES			750.00			
1150/0000	CEC: DIVISION OFFICE			600.00			
1151/0000	CEC: COSMETOLOGY			860.00			
1152/0000	CEC: NON CREDIT PROGRAM			1,055.00			
1153/0000	CEC: HUMAN SERVICES			500.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			5,605.00			
1250/0000	ENG: DIVISION OFFICE			500.00			
1251/0000	ENG: ENGLISH			9,000.00			
1252/0000	ENG: WRITING CENTER			6,600.00			
1300/0000	HS: DIVISION OFFICE			1,422.00			
1301/0000	HS: REGISTERED NURSING			5,300.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			500.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			175.00			
1304/0000	HS: NURSES AIDE PROGRAM			50.00			
1305/0000	HS: DENTAL ASSISTING			800.00			
1306/0000	HS: DENTAL HYGIENE			1,450.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			1,000.00			
1308/0000	HS: MEDICAL ASSISTING			600.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			750.00			
1310/0000	HS: NUTRITION			105.00			
1350/0000	LANG: DIVISION OFFICE			500.00			
1351/0000	LANG: LANGUAGES			6,780.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1352/0000	LANG: ENGLISH AS A SECOND LANG			4,000.00			
1400/0000	LIB: SHATFORD LIBRARY			2,185.00			
1450/0000	MATH: DIVISION OFFICE			300.00			
1451/0000	MATH: MATHEMATICS			12,280.00			
1500/0000	NS: DIVISION OFFICE			1,233.00			
1501/0000	NS: BIOLOGICAL SCIENCES			8,974.00			
1502/0000	NS: PHYSICAL SCIENCES			5,250.00			
1503/0000	NS: GEOGRAPHY			100.00			
1550/0000	PCA: DIVISION OFFICE			1,544.00			
1551/0000	PCA: COMMUNICATIONS			1,500.00			
1552/0000	PCA: SPEECH/FORENSICS			1,000.00			
1553/0000	PCA: THEATER			1,300.00			
1554/0000	PCA: MUSIC AND DANCE			5,000.00			
1555/0000	PCA: TOURNAMENT BAND			400.00			
1601/0000	PE: PHYSICAL EDUCATION			1,000.00			
1602/0000	PE: ATHLETICS			1,000.00			
1650/0000	SS: DIVISION OFFICE			865.00			
1651/0000	SS: SOCIAL SCIENCES			6,850.00			
1652/0000	SS: HUMANITIES			2,323.00			
1653/0000	SS: PSYCHOLOGY			3,628.00			
1700/0000	VAMS: DIVISION OFFICE			285.00			
1701/0000	VAMS: ART			3,100.00			
1702/0000	VAMS: MEDIA STUDIES			285.00			
1704/0000	VAMS: ART GALLERY			100.00			
2000/0000	STUDENT SERVICES OFFICE			2,550.00			
2000/0010	STUDENT SERVICES OFFICE			1,000.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			3,650.00			
2101/0010	REGISTRATION			6,190.00			
2300/0010	COUNSELING OFFICE			2,500.00			
2301/0000	GUIDANCE			1,001.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			500.00			
2303/0010	CAREER PLANNING AND PLACEMENT			2,000.00			
2400/0000	DEGREE TRANSFER CENTER			3,500.00			
2401/0000	OUTREACH			4,200.00			
2450/0000	STUDENT AFFAIRS OFFICE			600.00			
2450/0010	STUDENT AFFAIRS OFFICE			25.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			5,000.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			355.00			
2600/0000	SPECIAL SERVICES OFFICE			600.00			
2601/0000	STUDENT HEALTH CENTER - PCC						3,500.00
2700/0000	LEARNING ASSISTANCE CENTER			2,500.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2701/0000	COMPUTER LEARNING CENTER			1,200.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,000.00			
3100/0000	BUSINESS SERVICES OFFICE			500.00			
3101/0000	CAMPUS USE OFFICE			246.00			
3107/0000	CIVIC CENTER			100.00			
3200/0000	FISCAL SERVICES OFFICE			5,500.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			3,348.00			
3300/0000	POLICE AND SAFETY OFFICE			1,000.00			
3301/5000	PARKING AND TRAFFIC						900.00
3302/0000	HAZARDOUS MATERIAL MGMT			200.00			
3303/0000	TRANSPORTATION SERVICES			50.00			
3305/5000	AQMD RIDE REDUCTION PLAN			500.00			
3307/0000	EMERGENCY OPERATIONS			4,000.00			
3600/0000	PURCHASING SERVICES OFFICE			739.00			
3700/0000	FACILITIES SERVICES OFFICE			1,450.00			
3703/0000	CUSTODIAL SERVICES			384.00			
3705/0000	FACILITIES SUPPORT			384.00			
4000/0000	PRESIDENT'S OFFICE			1,400.00			
4001/0000	ACADEMIC SENATE			831.00			
4002/0000	CLASSIFIED SENATE			250.00			
4004/0000	COMMUNITY ADVISORY COMMITTEES			308.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			225.00			
4010/0000	COMMUNITY OUTREACH			2,500.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			550.00			
4017/0000	DISTRICT SAFETY COMMITTEE			600.00			
4100/0000	BOARD OF TRUSTEES			3,000.00			
4200/0000	EDUCATIONAL SERVICES			4,181.00			
4201/0000	ACCREDITATION			300.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			250.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			2,000.00			
4212/0000	DISTANCE EDUCATION			1,300.00			
4300/0000	HUMAN RESOURCES OFFICE			4,000.00			
4401/0000	PUBLIC RELATIONS			5,210.00			
4700/0000	INFORMATION TECHNOLOGY			600.00			
4703/0000	STAGING SERVICES			53.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						1,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						1,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						500.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						750.00
5142/0000	BIOTECHNOLOGY HUB						500.00
5142/1011	BIOTECHNOLOGY HUB						500.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5207/0000	NONCREDIT MATRICULATION						900.00
5208/0000	ADULT BASIC EDUCATION						400.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						200.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						300.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						100.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						4,392.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					4,096.00	
5300/0000	UPWARD BOUND: CLASSIC						850.00
5300/1011	UPWARD BOUND: CLASSIC						700.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					108.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						500.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					50.00	
5304/0060	EOPS						545.00
5306/0000	C.A.R.E. PROGRAM						100.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						8,000.00
5320/1300	CALWORKS						3,650.00
5327/0910	COLLEGE ACCESS OPPOR(UPWRD BND					223.00	
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					200.00	
5330/0000	TRIO-TALENT SEARCH						3,500.00
5502/0000	AB1725: STAFF DIVERSITY						1,000.00
4303	DUPLICATING			201,829.00		4,677.00	34,287.00
4304	PRINTING						
1000/0000	INSTRUCTION OFFICE			1,750.00			
1001/0000	NEW TEACHER ORIENTATION			100.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			510.00			
1016/0000	WELCOME DAY			2,500.00			
1100/0000	BCT: DIVISION OFFICE			320.00			
1101/0000	BCT: BUSINESS EDUCATION			685.00			
1102/0000	BCT: COMPUTER STUDIES			50.00			
1110/0000	BCT: FASHION SHOW			270.00			
1150/0000	CEC: DIVISION OFFICE			4,000.00			
1151/0000	CEC: COSMETOLOGY			335.00			
1152/0000	CEC: NON CREDIT PROGRAM			625.00			
1153/0000	CEC: HUMAN SERVICES			79.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			1,500.00			
1250/0000	ENG: DIVISION OFFICE			500.00			
1300/0000	HS: DIVISION OFFICE			350.00			
1301/0000	HS: REGISTERED NURSING			200.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			50.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			25.00			
1304/0000	HS: NURSES AIDE PROGRAM			50.00			
1305/0000	HS: DENTAL ASSISTING			100.00			
1306/0000	HS: DENTAL HYGIENE			200.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			200.00			
1308/0000	HS: MEDICAL ASSISTING			50.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			150.00			
1350/0000	LANG: DIVISION OFFICE			250.00			
1400/0000	LIB: SHATFORD LIBRARY			1,142.00			
1450/0000	MATH: DIVISION OFFICE			100.00			
1451/0000	MATH: MATHEMATICS			100.00			
1500/0000	NS: DIVISION OFFICE			100.00			
1501/0000	NS: BIOLOGICAL SCIENCES			105.00			
1502/0000	NS: PHYSICAL SCIENCES			400.00			
1550/0000	PCA: DIVISION OFFICE			1,050.00			
1555/0000	PCA: TOURNAMENT BAND			250.00			
1602/0000	PE: ATHLETICS			400.00			
1650/0000	SS: DIVISION OFFICE			360.00			
1651/0000	SS: SOCIAL SCIENCES			135.00			
1653/0000	SS: PSYCHOLOGY			45.00			
1701/0000	VAMS: ART			150.00			
1704/0000	VAMS: ART GALLERY			400.00			
2000/0010	STUDENT SERVICES OFFICE			240.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			9,645.00			
2101/0010	REGISTRATION			15,061.00			
2300/0010	COUNSELING OFFICE			1,376.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			300.00			
2400/0000	DEGREE TRANSFER CENTER			500.00			
2401/0000	OUTREACH			5,580.00			
2450/0000	STUDENT AFFAIRS OFFICE			350.00			
2450/0010	STUDENT AFFAIRS OFFICE			150.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			4,200.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			500.00			
2600/0000	SPECIAL SERVICES OFFICE			510.00			
2601/0000	STUDENT HEALTH CENTER - PCC						2,000.00
2700/0000	LEARNING ASSISTANCE CENTER			250.00			
2701/0000	COMPUTER LEARNING CENTER			200.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			500.00			
3102/0000	OFFICE SERVICES			35.00			
3107/0000	CIVIC CENTER			200.00			
3200/0000	FISCAL SERVICES OFFICE			1,750.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3300/0000	POLICE AND SAFETY OFFICE			2,500.00			
3301/5000	PARKING AND TRAFFIC						2,000.00
3302/0000	HAZARDOUS MATERIAL MGMT			100.00			
3303/0000	TRANSPORTATION SERVICES			50.00			
3305/5000	AQMD RIDE REDUCTION PLAN			500.00			
3600/0000	PURCHASING SERVICES OFFICE			561.00			
3700/0000	FACILITIES SERVICES OFFICE			500.00			
4000/0000	PRESIDENT'S OFFICE			400.00			
4001/0000	ACADEMIC SENATE			276.00			
4004/0000	COMMUNITY ADVISORY COMMITTEES			400.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			100.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			150.00			
4019/0000	COLLECTIVE BARGAINING			4,000.00			
4100/0000	BOARD OF TRUSTEES			100.00			
4200/0000	EDUCATIONAL SERVICES			1,375.00			
4201/0000	ACCREDITATION			1,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			500.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			1,500.00			
4212/0000	DISTANCE EDUCATION			2,000.00			
4300/0000	HUMAN RESOURCES OFFICE			1,500.00			
4401/0000	PUBLIC RELATIONS			6,844.00			
4700/0000	INFORMATION TECHNOLOGY			350.00			
4703/0000	STAGING SERVICES			150.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						5,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						500.00
5127/0000	CTE TRANSITIONS						800.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						750.00
5207/0000	NONCREDIT MATRICULATION						2,200.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						200.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						100.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						565.00
5300/0000	UPWARD BOUND: CLASSIC						500.00
5300/1011	UPWARD BOUND: CLASSIC						413.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE				325.00		
5302/0000	STUDENT SUPPORT SERVICES PRGRM						500.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM				255.00		
5304/0060	EOPS						310.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						7,000.00
5320/1300	CALWORKS						90.00
5330/0000	TRIO-TALENT SEARCH						2,640.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5502/0000	AB1725: STAFF DIVERSITY						500.00
4304	PRINTING			85,789.00		580.00	26,568.00
4310	FUEL (GASOLINE & DIESEL)						
3303/0000	TRANSPORTATION SERVICES			74,630.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			120.00			
4310	FUEL (GASOLINE & DIESEL)			74,750.00			
43XX	TOTAL SUPPLIES, DUPL, PRINTI		2,725.00	1,675,333.00		40,370.00	865,010.00
44XX	MEDIA SUPPLIES AND MATERIALS						
4400	MEDIA SUPPLIES AND MATERIALS						
1400/0000	LIB: SHATFORD LIBRARY			21,275.00			
2600/0000	SPECIAL SERVICES OFFICE			200.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			500.00			
3102/0000	OFFICE SERVICES			1,292.00			
4100/0000	BOARD OF TRUSTEES			100.00			
4400	MEDIA SUPPLIES AND MATERIALS			23,367.00			
44XX	TOTAL MEDIA SUPPLIES AND MAT			23,367.00			
4XXX	TOTAL SUPPLIES AND MATERIALS		2,725.00	1,987,315.00		46,635.00	889,639.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5120	CONSULTANTS						
1000/0000	INSTRUCTION OFFICE			500.00			
1110/0000	BCT: FASHION SHOW			2,200.00			
1150/0000	CEC: DIVISION OFFICE			13,175.00			
1502/0000	NS: PHYSICAL SCIENCES			250.00			
1553/0000	PCA: THEATER			600.00			
1555/0000	PCA: TOURNAMENT BAND			50.00			
1556/0000	PCA: MUSIC PRODUCTION			1,600.00			
1701/0000	VAMS: ART			23,880.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			100,000.00			
3100/0000	BUSINESS SERVICES OFFICE			239.00			
3200/0000	FISCAL SERVICES OFFICE			4,500.00			
3301/5000	PARKING AND TRAFFIC						11,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3305/5000	AQMD RIDE REDUCTION PLAN			3,000.00			
3307/0000	EMERGENCY OPERATIONS			3,000.00			
3700/0000	FACILITIES SERVICES OFFICE			4,000.00			
4000/0000	PRESIDENT'S OFFICE			9,600.00			
4019/0000	COLLECTIVE BARGAINING			6,000.00			
4100/0000	BOARD OF TRUSTEES			27,500.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			11,600.00			
4300/0000	HUMAN RESOURCES OFFICE			60,000.00			
4401/0000	PUBLIC RELATIONS			10,000.00			
4700/0000	INFORMATION TECHNOLOGY			35,000.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						66,000.00
5125/0000	CTE 141:COLLABORATIVE SUPPLMNT						51,760.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						14,000.00
5130/0000	CTE 140						88,000.00
5130/0910	CTE 140						9,548.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						1,000.00
5142/0000	BIOTECHNOLOGY HUB						6,000.00
5142/1011	BIOTECHNOLOGY HUB						1,628.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						80,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					28,268.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					58,408.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						3,600.00
5300/0000	UPWARD BOUND: CLASSIC						1,291.00
5300/1011	UPWARD BOUND: CLASSIC						541.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						750.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					750.00	
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						42,000.00
5326/0000	PROJECT LEAP						20,950.00
5401/1011	STATE MATRICULATION CONTRACT						180,509.00
5403/1011	EOP&S/EVALUATION&ACCOUNTABILIT						2,000.00
5120	CONSULTANTS			316,694.00		87,426.00	580,577.00
				==========		==========	==========
5140	LECTURERS/PERFORMING ARTISTS						
1000/0000	INSTRUCTION OFFICE			500.00			
1554/0000	PCA: MUSIC AND DANCE			4,519.00			
1555/0000	PCA: TOURNAMENT BAND			600.00			
1556/0000	PCA: MUSIC PRODUCTION			1,000.00			
1701/0000	VAMS: ART			5,000.00			
2450/0000	STUDENT AFFAIRS OFFICE			220.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			7,225.00			
4200/0000	EDUCATIONAL SERVICES			500.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4202/0000	EXTENSION (EXTENDED LEARNING)			213,639.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						1,000.00
5142/0000	BIOTECHNOLOGY HUB						100.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						16,000.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						6,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						12,000.00
5300/0000	UPWARD BOUND: CLASSIC						50.00
5300/1011	UPWARD BOUND: CLASSIC						50.00
5140	LECTURERS/PERFORMING ARTISTS			233,203.00			35,300.00
				==========			==========
5150	OTH PERSONAL & CONSULTANT SERV						
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			1,000.00			
3600/0000	PURCHASING SERVICES OFFICE			1,000.00			
4019/0000	COLLECTIVE BARGAINING			1,980.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						2,000.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						2,000.00
5150	OTH PERSONAL & CONSULTANT SE			3,980.00			4,000.00
				==========			==========
5189	DSTB RES CONTRACT SERVICES						
1000/0000	INSTRUCTION OFFICE			2,900.00			
3001/0000	BUDGET DEVELOPMENT			452,186.00			
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						10,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			121,126.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			200,000.00			
5189	DSTB RES CONTRACT SERVICES			786,212.00			10,000.00
				==========			==========
51XX	TOTAL PERSONAL & CONSULTANT			1,340,089.00		87,426.00	629,877.00
52XX	TRAVEL AND CONFERENCE EXPENSES						
5210	CONFERENCE/SEMINARS/WORKSHOPS						
1000/0000	INSTRUCTION OFFICE			3,400.00			
1001/0000	NEW TEACHER ORIENTATION			3,800.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			150.00			
1150/0000	CEC: DIVISION OFFICE			1,500.00			
1151/0000	CEC: COSMETOLOGY			1,650.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			1,500.00			
1251/0000	ENG: ENGLISH			2,000.00			
1400/0000	LIB: SHATFORD LIBRARY			379.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2000/0000	STUDENT SERVICES OFFICE			325.00			
2000/0010	STUDENT SERVICES OFFICE			1,100.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			750.00			
2200/0010	ASSESSMENT			354.00			
2300/0010	COUNSELING OFFICE			797.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			691.00			
2400/0000	DEGREE TRANSFER CENTER			65.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,080.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			300.00			
2600/0000	SPECIAL SERVICES OFFICE			250.00			
2600/0010	SPECIAL SERVICES OFFICE			100.00			
2601/0000	STUDENT HEALTH CENTER - PCC						5,500.00
2701/0000	COMPUTER LEARNING CENTER			850.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			4,000.00			
3100/0000	BUSINESS SERVICES OFFICE			600.00			
3200/0000	FISCAL SERVICES OFFICE			1,600.00			
3300/0000	POLICE AND SAFETY OFFICE			400.00			
3301/5000	PARKING AND TRAFFIC						500.00
3302/0000	HAZARDOUS MATERIAL MGMT			500.00			
3700/0000	FACILITIES SERVICES OFFICE			1,250.00			
4000/0000	PRESIDENT'S OFFICE			2,500.00			
4001/0000	ACADEMIC SENATE			550.00			
4002/0000	CLASSIFIED SENATE			1,000.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			650.00			
4100/0000	BOARD OF TRUSTEES			9,020.00			
4200/0000	EDUCATIONAL SERVICES			3,750.00			
4201/0000	ACCREDITATION			5,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			5,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			3,500.00			
4300/0000	HUMAN RESOURCES OFFICE			2,000.00			
4302/0000	DISTRICT STAFF DEVELOPMENT			20,000.00			
4401/0000	PUBLIC RELATIONS			4,510.00			
4700/0000	INFORMATION TECHNOLOGY			4,834.00			
5100/0000	CTEA: ADMINISTRATION						6,375.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						2,500.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						3,800.00
5104/0000	CTEA: DENTAL HYGIENE						10,303.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						3,200.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						10,000.00
5107/0000	CTEA: HEALTH						621.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						36,643.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5113/0000	CTEA:MEDICAL ASSISTING						4,000.00
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY						4,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						5,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						18,965.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						5,190.00
5125/0000	CTE 141:COLLABORATIVE SUPPLMNT						500.00
5125/0910	CTE 141:COLLABORATIVE SUPPLMNT						5,712.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						12,239.00
5127/0000	CTE TRANSITIONS						1,600.00
5130/0000	CTE 140						3,500.00
5130/0910	CTE 140						23,867.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						7,000.00
5142/0000	BIOTECHNOLOGY HUB						2,000.00
5142/1011	BIOTECHNOLOGY HUB						1,637.00
5207/0000	NONCREDIT MATRICULATION						2,000.00
5208/0000	ADULT BASIC EDUCATION						6,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5248/0000	BASIC SKILLS-INSTRUCTION						154,180.00
5248/1011	BASIC SKILLS-INSTRUCTION					55,489.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						300.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						15,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					1,772.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						2,425.00
5300/0000	UPWARD BOUND: CLASSIC						5,100.00
5300/1011	UPWARD BOUND: CLASSIC						3,322.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						3,000.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					720.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						4,000.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					3,475.00	
5304/0060	EOPS						682.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						19,000.00
5320/1300	CALWORKS						75.00
5330/0000	TRIO-TALENT SEARCH						7,258.00
5401/1011	STATE MATRICULATION CONTRACT						81,804.00
5403/1011	EOP&S/EVALUATION&ACCOUNTABILIT						40,890.00
5502/0000	AB1725: STAFF DIVERSITY						21,125.00
5504/0403	SB1131: STAFF DEVELOPMMENT						459.00
5210	CONFERENCE/SEMINARS/WORKSHOP			91,705.00		61,456.00	542,272.00
5220	MILEAGE EXPENSE						
1000/0000	INSTRUCTION OFFICE			292.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			700.00			
1153/0000	CEC: HUMAN SERVICES			100.00			
1200/0000	E&T: DIVISION OFFICE			200.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			200.00			
1300/0000	HS: DIVISION OFFICE			700.00			
1301/0000	HS: REGISTERED NURSING			4,750.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			600.00			
1304/0000	HS: NURSES AIDE PROGRAM			150.00			
1305/0000	HS: DENTAL ASSISTING			200.00			
1306/0000	HS: DENTAL HYGIENE			350.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			100.00			
1308/0000	HS: MEDICAL ASSISTING			150.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			1,300.00			
1501/0000	NS: BIOLOGICAL SCIENCES			186.00			
1502/0000	NS: PHYSICAL SCIENCES			100.00			
1704/0000	VAMS: ART GALLERY			100.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			50.00			
2300/0010	COUNSELING OFFICE			250.00			
2400/0000	DEGREE TRANSFER CENTER			400.00			
2401/0000	OUTREACH			2,800.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			300.00			
2600/0000	SPECIAL SERVICES OFFICE			10.00			
2601/0000	STUDENT HEALTH CENTER - PCC						75.00
2701/0000	COMPUTER LEARNING CENTER			200.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			200.00			
3102/0000	OFFICE SERVICES			100.00			
3200/0000	FISCAL SERVICES OFFICE			1,800.00			
3300/0000	POLICE AND SAFETY OFFICE			100.00			
3600/0000	PURCHASING SERVICES OFFICE			125.00			
3700/0000	FACILITIES SERVICES OFFICE			36.00			
4000/0000	PRESIDENT'S OFFICE			200.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			100.00			
4200/0000	EDUCATIONAL SERVICES			300.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			500.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			200.00			
4300/0000	HUMAN RESOURCES OFFICE			300.00			
4401/0000	PUBLIC RELATIONS			1,411.00			
4702/0000	ELECTRONIC MAINTENANCE			200.00			
5100/0000	CTEA: ADMINISTRATION						500.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						1,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						2,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						4,652.00
5127/0000	CTE TRANSITIONS						250.00
5142/0000	BIOTECHNOLOGY HUB						637.00
5142/1011	BIOTECHNOLOGY HUB						637.00
5208/0000	ADULT BASIC EDUCATION						400.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						600.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						400.00
5300/0000	UPWARD BOUND: CLASSIC						100.00
5300/1011	UPWARD BOUND: CLASSIC						100.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					500.00	
5315/0000	STUDENT FINANCIAL AID ADMINIST						100.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						234.00
5320/1300	CALWORKS						390.00
5220	MILEAGE EXPENSE			19,760.00		500.00	12,575.00
5250	STUDENT TRAVEL EXPENSE						
1151/0000	CEC: COSMETOLOGY			50.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			800.00			
1501/0000	NS: BIOLOGICAL SCIENCES			2,157.00			
1502/0000	NS: PHYSICAL SCIENCES			10,000.00			
1503/0000	NS: GEOGRAPHY			500.00			
1554/0000	PCA: MUSIC AND DANCE			5,000.00			
1555/0000	PCA: TOURNAMENT BAND			14,183.00			
1602/0000	PE: ATHLETICS			92,993.00			
2300/0010	COUNSELING OFFICE			200.00			
2400/0000	DEGREE TRANSFER CENTER			500.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH						7,500.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						7,500.00
5206/1011	M.E.S.A.					2,474.00	
5207/0000	NONCREDIT MATRICULATION						2,000.00
5300/0000	UPWARD BOUND: CLASSIC						49,409.00
5300/1011	UPWARD BOUND: CLASSIC						45,826.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						10,000.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					7,594.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						800.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					800.00	
5330/0000	TRIO-TALENT SEARCH						4,400.00
5250	STUDENT TRAVEL EXPENSE			126,383.00		10,868.00	127,435.00
52XX	TOTAL TRAVEL AND CONFERENCE			237,848.00		72,824.00	682,282.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
53XX	DUES AND MEMBERSHIPS						
5310	INSTITUTIONAL MEMBERSHIP FEES						
1000/0000	INSTRUCTION OFFICE			500.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			75.00			
1101/0000	BCT: BUSINESS EDUCATION			500.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			425.00			
1251/0000	ENG: ENGLISH			125.00			
1301/0000	HS: REGISTERED NURSING			1,950.00			
1305/0000	HS: DENTAL ASSISTING			400.00			
1306/0000	HS: DENTAL HYGIENE			600.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			400.00			
1308/0000	HS: MEDICAL ASSISTING			400.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			500.00			
1351/0000	LANG: LANGUAGES			35.00			
1400/0000	LIB: SHATFORD LIBRARY			150.00			
1451/0000	MATH: MATHEMATICS			455.00			
1502/0000	NS: PHYSICAL SCIENCES			100.00			
1602/0000	PE: ATHLETICS			8,340.00			
1701/0000	VAMS: ART			364.00			
2000/0000	STUDENT SERVICES OFFICE			6,000.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			200.00			
2300/0010	COUNSELING OFFICE			25.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			300.00			
2400/0000	DEGREE TRANSFER CENTER			25.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			2,137.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			600.00			
2600/0000	SPECIAL SERVICES OFFICE			350.00			
2601/0000	STUDENT HEALTH CENTER - PCC						2,000.00
2700/0000	LEARNING ASSISTANCE CENTER			56.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,000.00			
3302/0000	HAZARDOUS MATERIAL MGMT			250.00			
4000/0000	PRESIDENT'S OFFICE			45,250.00			
4001/0000	ACADEMIC SENATE			5,123.00			
4002/0000	CLASSIFIED SENATE			100.00			
4004/0000	COMMUNITY ADVISORY COMMITTEES			163.00			
4100/0000	BOARD OF TRUSTEES			5,000.00			
4200/0000	EDUCATIONAL SERVICES			500.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			600.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			350.00			
4300/0000	HUMAN RESOURCES OFFICE			200.00			
4401/0000	PUBLIC RELATIONS			964.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4700/0000	INFORMATION TECHNOLOGY			40,644.00			
5101/0000	CTEA: BUSINESS						900.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						750.00
5130/0910	CTE 140						3,000.00
5142/0000	BIOTECHNOLOGY HUB						1,000.00
5142/1011	BIOTECHNOLOGY HUB						1,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,500.00
5300/0000	UPWARD BOUND: CLASSIC			1,200.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE			1,200.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM			1,200.00			
5502/0000	AB1725: STAFF DIVERSITY						250.00
5310	INSTITUTIONAL MEMBERSHIP FEE			128,756.00			11,400.00
				==========			==========
53XX	TOTAL DUES AND MEMBERSHIPS			128,756.00			11,400.00
54XX	INSURANCE						
5410	PROPERTY & LIABILITY INSURANCE						
3100/0000	BUSINESS SERVICES OFFICE			750,000.00			
5410	PROPERTY & LIABILITY INSURAN			750,000.00			
				==========			
5420	STUDENT ACCIDENT INSURANCE						
1602/0000	PE: ATHLETICS			81,709.00			
2601/0000	STUDENT HEALTH CENTER - PCC						41,057.00
5420	STUDENT ACCIDENT INSURANCE			81,709.00			41,057.00
				==========			==========
5430	OTHER INSURANCE						
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			
5430	OTHER INSURANCE			1,000.00			
				==========			
54XX	TOTAL INSURANCE			832,709.00			41,057.00
55XX	UTILITIES & HOUSEKEEPING SERVS						
5510	HEATING OIL & GAS						
3708/0020	UTILITIES			495,000.00			
5510	HEATING OIL & GAS			495,000.00			
				==========			
5513	TELEPHONE						
1000/0020	INSTRUCTION OFFICE			350.00			
1007/0020	OFFC OF CAREER&TECHNICAL EDUC			600.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1100/0020	BCT: DIVISION OFFICE			300.00			
1101/0020	BCT: BUSINESS EDUCATION			1,800.00			
1102/0020	BCT: COMPUTER STUDIES			500.00			
1150/0020	CEC: DIVISION OFFICE			5,200.00			
1151/0020	CEC: COSMETOLOGY			1,500.00			
1153/0020	CEC: HUMAN SERVICES			1,000.00			
1200/0020	E&T: DIVISION OFFICE			500.00			
1201/0020	E&T: ENGINEERING & TECHNOLOGY			3,200.00			
1202/0020	E&T: ARCHITECTURE			300.00			
1203/0020	E&T: PUBLIC SERVICES			100.00			
1204/0020	E&T: FOOD SERVICES			50.00			
1250/0020	ENG: DIVISION OFFICE			600.00			
1251/0020	ENG: ENGLISH			2,500.00			
1252/0020	ENG: WRITING CENTER			100.00			
1300/0020	HS: DIVISION OFFICE			1,000.00			
1301/0020	HS: REGISTERED NURSING			3,200.00			
1302/0020	HS: LICENSED VOCATIONAL NURSIN			100.00			
1303/0020	HS: EMERGENCY MEDICAL TECHNICI			50.00			
1305/0020	HS: DENTAL ASSISTING			400.00			
1306/0020	HS: DENTAL HYGIENE			1,200.00			
1307/0020	HS: DENTAL LAB TECHNOLOGY			300.00			
1308/0020	HS: MEDICAL ASSISTING			50.00			
1309/0020	HS: RADIOLOGIC TECHNOLOGY			400.00			
1350/0020	LANG: DIVISION OFFICE			500.00			
1351/0020	LANG: LANGUAGES			1,000.00			
1352/0020	LANG: ENGLISH AS A SECOND LANG			600.00			
1400/0020	LIB: SHATFORD LIBRARY			2,200.00			
1450/0020	MATH: DIVISION OFFICE			400.00			
1451/0020	MATH: MATHEMATICS			5,500.00			
1500/0020	NS: DIVISION OFFICE			1,200.00			
1501/0020	NS: BIOLOGICAL SCIENCES			1,900.00			
1502/0020	NS: PHYSICAL SCIENCES			4,200.00			
1503/0020	NS: GEOGRAPHY			50.00			
1550/0020	PCA: DIVISION OFFICE			1,600.00			
1551/0020	PCA: COMMUNICATIONS			1,200.00			
1552/0020	PCA: SPEECH/FORENSICS			600.00			
1553/0020	PCA: THEATER			200.00			
1554/0020	PCA: MUSIC AND DANCE			2,500.00			
1600/0020	PE: DIVISION OFFICE			1,200.00			
1601/0020	PE: PHYSICAL EDUCATION			2,200.00			
1602/0020	PE: ATHLETICS			10,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1650/0020	SS: DIVISION OFFICE			500.00			
1651/0020	SS: SOCIAL SCIENCES			3,500.00			
1652/0020	SS: HUMANITIES			200.00			
1653/0020	SS: PSYCHOLOGY			400.00			
1700/0020	VAMS: DIVISION OFFICE			1,300.00			
1701/0020	VAMS: ART			1,800.00			
2000/0020	STUDENT SERVICES OFFICE			1,000.00			
2100/0020	ADMISSIONS AND RECORDS OFFICE			2,000.00			
2101/0020	REGISTRATION			6,000.00			
2200/0020	ASSESSMENT			500.00			
2300/0020	COUNSELING OFFICE			5,000.00			
2302/0020	INTERNATIONAL STUDENT SERVICES			1,500.00			
2303/0020	CAREER PLANNING AND PLACEMENT			900.00			
2400/0020	DEGREE TRANSFER CENTER			600.00			
2401/0020	OUTREACH			100.00			
2450/0020	STUDENT AFFAIRS OFFICE			2,700.00			
2500/0020	SCHOLARSHIPS/FINANCIAL AID			2,200.00			
2600/0020	SPECIAL SERVICES OFFICE			1,000.00			
2601/0000	STUDENT HEALTH CENTER - PCC						1,000.00
2700/0020	LEARNING ASSISTANCE CENTER			1,200.00			
2701/0020	COMPUTER LEARNING CENTER			400.00			
3000/0020	ADMINISTRATIVE SERVICES OFFICE			500.00			
3100/0020	BUSINESS SERVICES OFFICE			1,500.00			
3101/0000	CAMPUS USE OFFICE			1,250.00			
3102/0020	OFFICE SERVICES			800.00			
3200/0020	FISCAL SERVICES OFFICE			2,900.00			
3207/0020	STUDENT BUSINESS SRVS OFFICE			1,500.00			
3300/0020	POLICE AND SAFETY OFFICE			18,500.00			
3302/0020	HAZARDOUS MATERIAL MGMT			100.00			
3600/0020	PURCHASING SERVICES OFFICE			5,000.00			
3601/0020	RECEIVING / WAREHOUSE SERVICES			400.00			
3700/0020	FACILITIES SERVICES OFFICE			3,000.00			
3701/0020	BUILDING SERVICES			3,500.00			
3703/0020	CUSTODIAL SERVICES			400.00			
3706/0020	GROUNDS SERVICES			200.00			
4000/0020	PRESIDENT'S OFFICE			1,000.00			
4001/0020	ACADEMIC SENATE			500.00			
4002/0020	CLASSIFIED SENATE			50.00			
4013/0020	OFFICE OF THE GENERAL COUNSEL			2,700.00			
4200/0020	EDUCATIONAL SERVICES			4,200.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4203/0020	INSTITUTIONAL PLAN & RESEARCH			500.00			
4300/0020	HUMAN RESOURCES OFFICE			2,100.00			
4401/0020	PUBLIC RELATIONS			3,000.00			
4700/0000	INFORMATION TECHNOLOGY			3,400.00			
4701/0020	TELEPHONE SERVICES			1,000.00			
4702/0020	ELECTRONIC MAINTENANCE			500.00			
4703/0020	STAGING SERVICES			900.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						200.00
5142/0000	BIOTECHNOLOGY HUB						100.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5207/0000	NONCREDIT MATRICULATION						200.00
5208/0000	ADULT BASIC EDUCATION						160.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						300.00
5232/0020	CDC: PRESCHOOL PROGRAM			1,300.00			
5249/0000	RADIO ACADEMY						920.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						400.00
5300/0000	UPWARD BOUND: CLASSIC						1,600.00
5300/1011	UPWARD BOUND: CLASSIC						500.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					500.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						300.00
5304/0060	EOPS						950.00
5318/0020	DSPS: SPECIAL SERVICES OFFICE			2,550.00			
5320/0020	CALWORKS			1,100.00			
5320/1300	CALWORKS						15.00
5330/0000	TRIO-TALENT SEARCH						300.00
5513	TELEPHONE			160,500.00		500.00	8,545.00
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5514	WATER						
1212/0020	E&T: MODEL HOME: 110 S. BONNIE			900.00			
3708/0020	UTILITIES			237,137.00			
5514	WATER			238,037.00			
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5515	ELECTRICITY						
1212/0020	E&T: MODEL HOME: 110 S. BONNIE			1,140.00			
3708/0000	UTILITIES			275,000.00			
3708/0020	UTILITIES			2,077,953.00			
5515	ELECTRICITY			2,354,093.00			
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5521	WASTE DISPOSAL						
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			1,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3703/0000	CUSTODIAL SERVICES			79,000.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						100.00
5521	WASTE DISPOSAL			80,000.00			100.00
5525	GENERAL HOUSEKEEPING SERVICES						
1151/0000	CEC: COSMETOLOGY			3,150.00			
1153/0000	CEC: HUMAN SERVICES			825.00			
1554/0000	PCA: MUSIC AND DANCE			1,050.00			
1555/0000	PCA: TOURNAMENT BAND			2,400.00			
3700/0000	FACILITIES SERVICES OFFICE			150.00			
3703/0000	CUSTODIAL SERVICES			5,135.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			5,136.00			
4100/0000	BOARD OF TRUSTEES			60.00			
5525	GENERAL HOUSEKEEPING SERVICE			17,906.00			
5530	TOXIC WASTE DISPOSAL						
3302/0000	HAZARDOUS MATERIAL MGMT			45,000.00			
5530	TOXIC WASTE DISPOSAL			45,000.00			
55XX	TOTAL UTILITIES & HOUSEKEEPI			3,390,536.00	500.00		8,645.00
56XX	RENTS, LEASES, AND REPAIRS						
5630	810AIR/UPKEEP BLDGS./GROUNDS						
1150/0000	CEC: DIVISION OFFICE			2,000.00			
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			45,337.00			
3304/5000	PARKING SHUTTLE SERVICES			2,000.00			
3701/0000	BUILDING SERVICES			84,897.00			
3702/0000	FACILITIES TRADES			75,323.00			
3703/0000	CUSTODIAL SERVICES			13,500.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			13,500.00			
3706/0000	GROUNDS SERVICES			66,946.00			
3707/0945	FACILITIES MODIFICATIONS			30,000.00			
4703/0000	STAGING SERVICES			100.00			
5630	810AIR/UPKEEP BLDGS./GROUNDS			333,603.00			
5640	REPAIR/MAINTENANCE OF EQUIPMNT						
1000/0000	INSTRUCTION OFFICE			105.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			50.00			
1100/0000	BCT: DIVISION OFFICE			500.00			
1101/0000	BCT: BUSINESS EDUCATION			915.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1110/0000	BCT: FASHION SHOW			1,200.00			
1150/0000	CEC: DIVISION OFFICE			6,866.00			
1151/0000	CEC: COSMETOLOGY			1,910.00			
1152/0000	CEC: NON CREDIT PROGRAM			28,733.00			
1153/0000	CEC: HUMAN SERVICES			360.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			3,000.00			
1202/0000	E&T: ARCHITECTURE			250.00			
1250/0000	ENG: DIVISION OFFICE			360.00			
1252/0000	ENG: WRITING CENTER			1,000.00			
1305/0000	HS: DENTAL ASSISTING			500.00			
1306/0000	HS: DENTAL HYGIENE			1,000.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			600.00			
1308/0000	HS: MEDICAL ASSISTING			150.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			1,000.00			
1351/0000	LANG: LANGUAGES			220.00			
1400/0000	LIB: SHATFORD LIBRARY			350.00			
1450/0000	MATH: DIVISION OFFICE			300.00			
1501/0000	NS: BIOLOGICAL SCIENCES			1,850.00			
1502/0000	NS: PHYSICAL SCIENCES			4,680.00			
1550/0000	PCA: DIVISION OFFICE			100.00			
1554/0000	PCA: MUSIC AND DANCE			10,500.00			
1602/0000	PE: ATHLETICS			5,179.00			
1701/0000	VAMS: ART			1,000.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			500.00			
2000/0000	STUDENT SERVICES OFFICE			260.00			
2000/0010	STUDENT SERVICES OFFICE			500.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			2,000.00			
2200/0010	ASSESSMENT			87.00			
2300/0010	COUNSELING OFFICE			2,100.00			
2303/0010	CAREER PLANNING AND PLACEMENT			400.00			
2400/0000	DEGREE TRANSFER CENTER			550.00			
2450/0010	STUDENT AFFAIRS OFFICE			90.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			350.00			
2600/0010	SPECIAL SERVICES OFFICE			200.00			
2601/0000	STUDENT HEALTH CENTER - PCC						1,500.00
2701/0000	COMPUTER LEARNING CENTER			2,000.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,000.00			
3100/0000	BUSINESS SERVICES OFFICE			25.00			
3102/0000	OFFICE SERVICES			10,000.00			
3200/0000	FISCAL SERVICES OFFICE			2,000.00			
3301/5000	PARKING AND TRAFFIC						35,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3303/0000	TRANSPORTATION SERVICES			65,000.00			
3304/5000	PARKING SHUTTLE SERVICES			500.00			
3600/0000	PURCHASING SERVICES OFFICE			1,379.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			2,831.00			
3700/0000	FACILITIES SERVICES OFFICE			6,000.00			
3701/0000	BUILDING SERVICES			103,684.00			
3702/0000	FACILITIES TRADES			90,960.00			
3703/0000	CUSTODIAL SERVICES			2,000.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			6,166.00			
3706/0000	GROUNDS SERVICES			9,400.00			
3707/0945	FACILITIES MODIFICATIONS			1,111.00			
4000/0000	PRESIDENT'S OFFICE			200.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			500.00			
4100/0000	BOARD OF TRUSTEES			500.00			
4200/0000	EDUCATIONAL SERVICES			105.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			500.00			
4300/0000	HUMAN RESOURCES OFFICE			200.00			
4401/0000	PUBLIC RELATIONS			10,760.00			
4700/0000	INFORMATION TECHNOLOGY			275,000.00			
4702/0000	ELECTRONIC MAINTENANCE			500.00			
4703/0000	STAGING SERVICES			320.00			
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						2,000.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						2,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						6,600.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						1,819.00
5142/0000	BIOTECHNOLOGY HUB						100.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5208/0000	ADULT BASIC EDUCATION						1,200.00
5300/0000	UPWARD BOUND: CLASSIC						400.00
5300/1011	UPWARD BOUND: CLASSIC						100.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					112.00	
5302/1011	STUDENT SUPPORT SERVICES PRGRM					76.00	
5304/0060	EOPS						1,100.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						650.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			4,000.00			
5640	REPAIR/MAINTENANCE OF EQUIPM			676,356.00		188.00	53,069.00
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5660	RENTAL EXPENSE						
1153/0000	CEC: HUMAN SERVICES			35,037.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			2,245.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			2,517.00			
1551/0000	PCA: COMMUNICATIONS			3,200.00			
1553/0000	PCA: THEATER			1,600.00			
1555/0000	PCA: TOURNAMENT BAND			300.00			
1556/0000	PCA: MUSIC PRODUCTION			300.00			
2400/0000	DEGREE TRANSFER CENTER			1,000.00			
2401/0000	OUTREACH			2,000.00			
2450/0000	STUDENT AFFAIRS OFFICE			7,000.00			
2450/0010	STUDENT AFFAIRS OFFICE			560.00			
3102/0000	OFFICE SERVICES			745.00			
3301/5000	PARKING AND TRAFFIC						155,500.00
3303/0000	TRANSPORTATION SERVICES			2,500.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			105,000.00			
3701/0000	BUILDING SERVICES			9,015.00			
3702/0000	FACILITIES TRADES			11,474.00			
3703/0000	CUSTODIAL SERVICES			833.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			833.00			
3705/0000	FACILITIES SUPPORT			833.00			
4100/0000	BOARD OF TRUSTEES			5,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			40,000.00			
4703/0000	STAGING SERVICES			150.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH						500.00
5142/0000	BIOTECHNOLOGY HUB						100.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						600.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						500.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						22,000.00
5660	RENTAL EXPENSE			232,142.00			179,300.00
				==========			==========
5690	OTHER						
3701/0000	BUILDING SERVICES			444.00			
3702/0000	FACILITIES TRADES			560.00			
3706/0000	GROUNDS SERVICES			7,180.00			
5690	OTHER			8,184.00			
				==========			
56XX	TOTAL RENTS, LEASES, AND REP			1,250,285.00		188.00	232,369.00
57XX	LEGAL, ELECTION, AUDIT						
5710	TRUSTEES ELECTION						
4100/0000	BOARD OF TRUSTEES			451,500.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5710	TRUSTEES ELECTION			451,500.00			
5720	AUDITING SERVICES						
4100/0000	BOARD OF TRUSTEES			99,350.00			
5720	AUDITING SERVICES			99,350.00			
5730	LEGAL EXPENSES						
4013/0000	OFFICE OF THE GENERAL COUNSEL			264,100.00			
4019/0000	COLLECTIVE BARGAINING			5,000.00			
5730	LEGAL EXPENSES			269,100.00			
5740	LEGAL ADVERTISING						
3200/0000	FISCAL SERVICES OFFICE			200.00			
3600/0000	PURCHASING SERVICES OFFICE			5,509.00			
5740	LEGAL ADVERTISING			5,709.00			
57XX	TOTAL LEGAL, ELECTION, AUDIT			825,659.00			
58XX	OTHER EXPENSES AND SERVICES						
5810	SOFTWARE LICENSE-MULTIPLE USER						
1201/0000	E&T: ENGINEERING & TECHNOLOGY			24,000.00			
1451/0000	MATH: MATHEMATICS			2,500.00			
2300/0010	COUNSELING OFFICE			15,000.00			
2601/0000	STUDENT HEALTH CENTER - PCC						500.00
3107/0000	CIVIC CENTER			4,500.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			6,153.00			
4100/0000	BOARD OF TRUSTEES			375.00			
4200/0000	EDUCATIONAL SERVICES			111,600.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			7,500.00			
4700/0000	INFORMATION TECHNOLOGY			285,549.00			
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						2,000.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						15,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						5,432.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					263.00	
5257/0000	CALIFORNIA CONNECTS						1,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					1,500.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						400.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					500.00	
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						20,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5404/0000	TELECOMMUNICATIONS &TECHNOLOGY					9,389.00	
5502/0000	AB1725: STAFF DIVERSITY						5,000.00
5810	SOFTWARE LICENSE-MULTIPLE US			457,177.00		11,652.00	50,832.00
5820	OTHER SERVICES						
1016/0000	WELCOME DAY			4,000.00			
1212/0000	E&T: MODEL HOME: 110 S. BONNIE			28,768.00			
1300/0000	HS: DIVISION OFFICE			954.00			
1301/0000	HS: REGISTERED NURSING			500.00			
1305/0000	HS: DENTAL ASSISTING			460.00			
1306/0000	HS: DENTAL HYGIENE			1,750.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			110.00			
1308/0000	HS: MEDICAL ASSISTING			1,250.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			1,525.00			
1400/0000	LIB: SHATFORD LIBRARY			76,658.00			
1451/0000	MATH: MATHEMATICS			4,678.00			
1550/0000	PCA: DIVISION OFFICE			12,600.00			
1553/0000	PCA: THEATER			1,653.00			
1555/0000	PCA: TOURNAMENT BAND			150.00			
1602/0000	PE: ATHLETICS			4,500.00			
1702/0000	VAMS: MEDIA STUDIES			17,000.00			
2200/0010	ASSESSMENT			46,146.00			
2400/0000	DEGREE TRANSFER CENTER			500.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,200.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			100.00			
2601/0000	STUDENT HEALTH CENTER - PCC						10,000.00
2701/0000	COMPUTER LEARNING CENTER			750.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			5,000.00			
3102/0000	OFFICE SERVICES			29,310.00			
3107/0000	CIVIC CENTER			3,500.00			
3200/0000	FISCAL SERVICES OFFICE			215,181.00			
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			62,943.00			
3301/5000	PARKING AND TRAFFIC			38,000.00			
3301/5000	PARKING AND TRAFFIC						3,000.00
3302/0000	HAZARDOUS MATERIAL MGMT			25,000.00			
3303/0000	TRANSPORTATION SERVICES			1,000.00			
3305/5000	AQMD RIDE REDUCTION PLAN			48,000.00			
3305/5000	AQMD RIDE REDUCTION PLAN						342,232.00
3307/0000	EMERGENCY OPERATIONS			20,000.00			
3700/0000	FACILITIES SERVICES OFFICE			200.00			
3701/0000	BUILDING SERVICES			1,760.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3702/0000	FACILITIES TRADES			2,240.00			
3706/0000	GROUNDS SERVICES			350.00			
4010/0000	COMMUNITY OUTREACH			25,000.00			
4019/0000	COLLECTIVE BARGAINING			12,000.00			
4100/0000	BOARD OF TRUSTEES			47,100.00			
4200/0000	EDUCATIONAL SERVICES			32,550.00			
4201/0000	ACCREDITATION			60,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			100,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			1,500.00			
4212/0000	DISTANCE EDUCATION			87,275.00			
4300/0000	HUMAN RESOURCES OFFICE			102,300.00			
4401/0000	PUBLIC RELATIONS			83,086.00			
4700/0000	INFORMATION TECHNOLOGY			5,640.00			
5101/0000	CTEA: BUSINESS						16,246.00
5103/0000	CTEA: COMPUTER INFORMATION SYS						1,900.00
5104/0000	CTEA: DENTAL HYGIENE						1,500.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						2,000.00
5108/0000	CTEA:LIBRARY TECHONOLGY						2,000.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY						440.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						500.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						3,000.00
5125/0910	CTE 141:COLLABORATIVE SUPPLMNT						36,666.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						26,667.00
5130/0910	CTE 140						26,831.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						90,250.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						77,167.00
5142/0000	BIOTECHNOLOGY HUB						100.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,200.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						400.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						4,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						50,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					50,000.00	
5300/0000	UPWARD BOUND: CLASSIC						500.00
5300/1011	UPWARD BOUND: CLASSIC						230.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						800.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						150.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					50.00	
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						10,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			5,337.00			
5820	OTHER SERVICES			1,219,524.00		50,050.00	707,879.00
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FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5830	FINANCE CHARGES						
3200/0000	FISCAL SERVICES OFFICE			290,000.00			
3301/5000	PARKING AND TRAFFIC						5,000.00
4202/0000	EXTENSION (EXTENDED LEARNING)			17,000.00			
5830	FINANCE CHARGES			307,000.00			5,000.00
5840	ADVERTISING						
1554/0000	PCA: MUSIC AND DANCE			250.00			
1556/0000	PCA: MUSIC PRODUCTION			1,200.00			
2400/0000	DEGREE TRANSFER CENTER			500.00			
2601/0000	STUDENT HEALTH CENTER - PCC						2,500.00
4010/0000	COMMUNITY OUTREACH			4,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			150.00			
4300/0000	HUMAN RESOURCES OFFICE			30,000.00			
4401/0000	PUBLIC RELATIONS			500.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						3,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						10,000.00
5127/0000	CTE TRANSITIONS						400.00
5142/0000	BIOTECHNOLOGY HUB						1,000.00
5142/1011	BIOTECHNOLOGY HUB						100.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					5,890.00	
5300/0000	UPWARD BOUND: CLASSIC						200.00
5300/1011	UPWARD BOUND: CLASSIC						200.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						200.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					200.00	
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						33,486.00
5502/0000	AB1725: STAFF DIVERSITY						5,000.00
5840	ADVERTISING			37,600.00		6,090.00	56,086.00
5851	GAME OFFICIALS						
1602/0000	PE: ATHLETICS			25,000.00			
5851	GAME OFFICIALS			25,000.00			
5860	PROFESSIONAL GROWTH REIMBURSMN						
3200/0000	FISCAL SERVICES OFFICE			5,500.00			
5860	PROFESSIONAL GROWTH REIMBURS			5,500.00			
5880	POSTAGE						
1000/0000	INSTRUCTION OFFICE			200.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			850.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1016/0000	WELCOME DAY			1,000.00			
1100/0000	BCT: DIVISION OFFICE			1,227.00			
1110/0000	BCT: FASHION SHOW			150.00			
1150/0000	CEC: DIVISION OFFICE			1,000.00			
1151/0000	CEC: COSMETOLOGY			50.00			
1153/0000	CEC: HUMAN SERVICES			766.00			
1200/0000	E&T: DIVISION OFFICE			100.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			695.00			
1250/0000	ENG: DIVISION OFFICE			500.00			
1300/0000	HS: DIVISION OFFICE			2,517.00			
1305/0000	HS: DENTAL ASSISTING			100.00			
1306/0000	HS: DENTAL HYGIENE			225.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			130.00			
1308/0000	HS: MEDICAL ASSISTING			165.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			175.00			
1350/0000	LANG: DIVISION OFFICE			200.00			
1400/0000	LIB: SHATFORD LIBRARY			3,000.00			
1450/0000	MATH: DIVISION OFFICE			237.00			
1500/0000	NS: DIVISION OFFICE			366.00			
1502/0000	NS: PHYSICAL SCIENCES			714.00			
1550/0000	PCA: DIVISION OFFICE			1,000.00			
1553/0000	PCA: THEATER			700.00			
1554/0000	PCA: MUSIC AND DANCE			1,200.00			
1555/0000	PCA: TOURNAMENT BAND			600.00			
1600/0000	PE: DIVISION OFFICE			502.00			
1602/0000	PE: ATHLETICS			1,328.00			
1650/0000	SS: DIVISION OFFICE			746.00			
1651/0000	SS: SOCIAL SCIENCES			150.00			
1653/0000	SS: PSYCHOLOGY			276.00			
1700/0000	VAMS: DIVISION OFFICE			400.00			
1704/0000	VAMS: ART GALLERY			300.00			
2000/0000	STUDENT SERVICES OFFICE			462.00			
2000/0010	STUDENT SERVICES OFFICE			1,662.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			15,000.00			
2101/0010	REGISTRATION			5,705.00			
2200/0010	ASSESSMENT			100.00			
2300/0010	COUNSELING OFFICE			1,151.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			565.00			
2303/0010	CAREER PLANNING AND PLACEMENT			285.00			
2400/0000	DEGREE TRANSFER CENTER			11,475.00			
2401/0000	OUTREACH			3,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2450/0000	STUDENT AFFAIRS OFFICE			1,200.00			
2450/0010	STUDENT AFFAIRS OFFICE			167.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			14,000.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			642.00			
2600/0000	SPECIAL SERVICES OFFICE			310.00			
2601/0000	STUDENT HEALTH CENTER - PCC						200.00
2700/0000	LEARNING ASSISTANCE CENTER			191.00			
2701/0000	COMPUTER LEARNING CENTER			25.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,500.00			
3100/0000	BUSINESS SERVICES OFFICE			548.00			
3101/0000	CAMPUS USE OFFICE			220.00			
3200/0000	FISCAL SERVICES OFFICE			22,500.00			
3300/0000	POLICE AND SAFETY OFFICE			1,320.00			
3301/5000	PARKING AND TRAFFIC						500.00
3307/0000	EMERGENCY OPERATIONS			3,000.00			
3600/0000	PURCHASING SERVICES OFFICE			2,148.00			
3700/0000	FACILITIES SERVICES OFFICE			1,259.00			
4000/0000	PRESIDENT'S OFFICE			6,920.00			
4001/0000	ACADEMIC SENATE			101.00			
4002/0000	CLASSIFIED SENATE			40.00			
4003/0000	MANAGEMENT ASSOCIATION			186.00			
4004/0000	COMMUNITY ADVISORY COMMITTEES			836.00			
4100/0000	BOARD OF TRUSTEES			1,400.00			
4200/0000	EDUCATIONAL SERVICES			3,025.00			
4201/0000	ACCREDITATION			40.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			52,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			250.00			
4212/0000	DISTANCE EDUCATION			2,000.00			
4300/0000	HUMAN RESOURCES OFFICE			3,000.00			
4401/0000	PUBLIC RELATIONS			38,250.00			
4700/0000	INFORMATION TECHNOLOGY			14,050.00			
4702/0000	ELECTRONIC MAINTENANCE			50.00			
4703/0000	STAGING SERVICES			20.00			
5100/0000	CTEA: ADMINISTRATION						100.00
5108/0000	CTEA:LIBRARY TECHONOLGY						100.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						1,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						150.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						200.00
5118/1011	CENTER FOR APPLIED BIOLOG TECH						113.00
5126/0000	CTE 142:WORKFORCE INNOV PARTNR						96.00
5130/0910	CTE 140						239.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5142/0000	BIOTECHNOLOGY HUB						200.00
5142/1011	BIOTECHNOLOGY HUB						182.00
5207/0000	NONCREDIT MATRICULATION						400.00
5208/0000	ADULT BASIC EDUCATION						400.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						300.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE						200.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						300.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						68.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					440.00	
5300/0000	UPWARD BOUND: CLASSIC						500.00
5300/1011	UPWARD BOUND: CLASSIC						270.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						694.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					501.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						400.00
5302/1011	STUDENT SUPPORT SERVICES PRGRM					200.00	
5304/0060	EOPS						915.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						9,000.00
5320/1300	CALWORKS						140.00
5330/0000	TRIO-TALENT SEARCH						3,000.00
5880	POSTAGE			232,172.00		1,141.00	19,667.00
58XX	TOTAL OTHER EXPENSES AND SER			2,283,973.00		68,933.00	839,464.00
5XXX	TOTAL OTHER OPERATING EXP &			10,289,855.00		229,871.00	2,445,094.00
6XXX	CAPITAL OUTLAY						
63XX	LIBRARY BOOKS						
6310	LIBRARY BOOKS						
1400/0000	LIB: SHATFORD LIBRARY			52,000.00			
1400/0020	LIB: SHATFORD LIBRARY						90,000.00
6310	LIBRARY BOOKS			52,000.00			90,000.00
63XX	TOTAL LIBRARY BOOKS			52,000.00			90,000.00
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
1000/0500	INSTRUCTION OFFICE						23,535.00
2601/0000	STUDENT HEALTH CENTER - PCC						10,000.00

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3301/5000	PARKING AND TRAFFIC						30,000.00
5104/0000	CTEA: DENTAL HYGIENE						2,400.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						4,765.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						4,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						12,500.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						10,000.00
5208/0000	ADULT BASIC EDUCATION						1,200.00
5249/0000	RADIO ACADEMY						14,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						6,000.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					106.00	
5257/0000	CALIFORNIA CONNECTS						1,000.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					590.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						6,750.00
6410	NEW EQUIPMENT BETW $500-$4,9					696.00	126,150.00
6411	COMPUTER EQUIPMENT $500-$4,999						
3301/5000	PARKING AND TRAFFIC						37,902.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						4,765.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						4,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						12,500.00
5112/1011	CTEA:ACROSS ALL CTE PROGRAMS					6,606.00	
5118/0000	CENTER FOR APPLIED BIOLOG TECH						3,000.00
5208/0000	ADULT BASIC EDUCATION						1,600.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						19,200.00
5255/1011	TITLE V EXCEL (XL) FOR LIFE					855.00	
5257/0000	CALIFORNIA CONNECTS						4,000.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD					2,536.00	
5300/0000	UPWARD BOUND: CLASSIC						300.00
5300/1011	UPWARD BOUND: CLASSIC						300.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						6,000.00
6411	COMPUTER EQUIPMENT $500-$4,9					9,997.00	93,567.00
6412	NEW EQUIPMENT $5000 OR >						
1000/0300	INSTRUCTION OFFICE						295,457.00
3301/5000	PARKING AND TRAFFIC						1,030,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						21,500.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						5,800.00
6412	NEW EQUIPMENT $5000 OR >						1,352,757.00
6430	EQUIPMENT LEASE PURCHASES						
1152/0000	CEC: NON CREDIT PROGRAM		7,670.00				

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3103/0000	COPY CENTER CLEARING		105,229.00				
5300/0000	UPWARD BOUND: CLASSIC						800.00
5300/1011	UPWARD BOUND: CLASSIC						802.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						947.00
5301/1011	UPWARD BOUND: MATH & SCIENCE				947.00		
6430	EQUIPMENT LEASE PURCHASES		112,899.00		947.00		2,549.00
6489	DSTB RES EQUIPMENT						
3001/0000	BUDGET DEVELOPMENT			2,000,000.00			
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
3301/5000	PARKING AND TRAFFIC						900,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			17,990.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA			200,000.00			
5249/0000	RADIO ACADEMY						703,828.00
6489	DSTB RES EQUIPMENT			2,227,990.00			1,608,828.00
64XX	TOTAL EQUIPMENT		112,899.00	2,227,990.00	11,640.00		3,183,851.00
6XXX	TOTAL CAPITAL OUTLAY		112,899.00	2,279,990.00	11,640.00		3,273,851.00
7XXX	OTHER OUTGO						
73XX	INTERFUND TRANSFERS - OUT						
7310	NON MANDATORY TRANSFERS						
3000/0000	ADMINISTRATIVE SERVICES OFFICE			33,001.00			
3301/5000	PARKING AND TRAFFIC						639,375.00
7310	NON MANDATORY TRANSFERS			33,001.00			639,375.00
73XX	TOTAL INTERFUND TRANSFERS -			33,001.00			639,375.00
75XX	STUDENT FINANCIAL AID						
7500	STUDENT FINANCIAL AID						
3200/0000	FISCAL SERVICES OFFICE			5,000.00			
7500	STUDENT FINANCIAL AID			5,000.00			
7501	STUDENT FIN AID-RET TIT IV FND						
3200/0000	FISCAL SERVICES OFFICE			5,000.00			
7501	STUDENT FIN AID-RET TIT IV F			5,000.00			

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
75XX	TOTAL STUDENT FINANCIAL AID			10,000.00			
76XX	OTHER STUDENT AID						
7610	OTH PMTS FOR STDNTS/BOOKS,SUPP						
5206/1011	M.E.S.A.					898.00	
5261/1011	PERSONAL&HOME CARE AIDE TRAING						2,880.00
5304/0060	EOPS						188,525.00
5306/0000	C.A.R.E. PROGRAM						17,000.00
5320/1300	CALWORKS						625.00
7610	OTH PMTS FOR STDNTS/BOOKS,SU					898.00	209,030.00
7620	OTH PMTS FOR STDNTS/OTH SERVIC						
2400/0000	DEGREE TRANSFER CENTER			600.00			
4100/0000	BOARD OF TRUSTEES			3,000.00			
5117/0000	ASSOCIATE DEGREE NURSING PROGR						1,700.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						48,000.00
5140/1011	BRIDGES TO STEM CELL RESEARCH						44,407.00
5261/1011	PERSONAL&HOME CARE AIDE TRAING						1,440.00
5300/0000	UPWARD BOUND: CLASSIC						590.00
5300/1011	UPWARD BOUND: CLASSIC						590.00
5304/0060	EOPS						600.00
5306/0000	C.A.R.E. PROGRAM						100.00
7620	OTH PMTS FOR STDNTS/OTH SERV			3,600.00			97,427.00
7650	OTH PMTS FOR STDNTS/TRANSPORTA						
5261/1011	PERSONAL&HOME CARE AIDE TRAING						3,686.00
5301/1011	UPWARD BOUND: MATH & SCIENCE					100.00	
5320/1300	CALWORKS						1,380.00
7650	OTH PMTS FOR STDNTS/TRANSPOR					100.00	5,066.00
7689	DSTB RES OTH PAYMENTS TO STDNT						
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
4006/2000	ACCOUNTABILITY REPORTING ARCC			195,624.00			
7689	DSTB RES OTH PAYMENTS TO STD			205,624.00			5,000.00
76XX	TOTAL OTHER STUDENT AID			209,224.00		998.00	316,523.00
79XX	RESERVE FOR CONTINGENCIES						

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE			6,847,581.00			
7900	RESERVE FOR CONTINGENCIES			6,847,581.00			
79XX	TOTAL RESERVE FOR CONTINGENC			6,847,581.00			
7XXX	TOTAL OTHER OUTGO			7,099,806.00		998.00	955,898.00
9XXX							
97XX	FUND BALANCE						
9760	DESIGNATED - GENERAL RESERVE						
0000/0000	GENERAL LEDGER			12,050,000.00			
9760	GENERAL RESERVES			12,050,000.00			
97XX	TOTAL FUND BALANCE			12,050,000.00			
9XXX	TOTAL			12,050,000.00			
TOTAL APPROPRIATIONS		683.07	115,624.00	134,800,263.00	48.52	592,206.00	17,353,828.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		683.07	134,915,887.00		17,946,034.00		
GRAND TOTAL APPROPRIATIONS			731.59		152,861,921.00		

COST CENTER: 1000
INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	194,501.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		6,857.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.00	106,598.00		
1389	0000	DISTR RESERVE CERTIF INSTR-HRL		19,361,000.00		
		* * * * 1XXX TOTALS * * * *	2.00*	19,668,956.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	52,810.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,500.00		
		* * * * 2XXX TOTALS * * * *	1.00*	54,310.00*		
3130	0000	STRS OTHER CERTIFICATED		25,407.00		
3220	0000	PERS CLASSIFIED		5,932.00		
3320	0000	OASDI - CLASSIFIED		3,320.00		
3360	0000	MEDICARE CLASSIFIED		788.00		
3370	0000	MEDICARE OTHER CERTIFICATED		4,465.00		
3420	0000	HWB - CLASSIFIED		16,750.00		
3430	0000	HWB OTHER CERTIFICATED		31,463.00		
3511	0000	SUI - TEACHERS		139.00		
3520	0000	SUI - CLASSIFIED		875.00		
3531	0000	SUI OTHER CERTIFICATED		4,959.00		
3620	0000	WCI CLASSIFIED		543.00		
3630	0000	WCI OTHER CERTIFICATED		3,080.00		
3820	0000	APPLE CLASSIFIED		38.00		
		* * * * 3XXX TOTALS * * * *		97,759.00*		
4301	0000	SUPPLIES		3,575.00		
4303	0000	DUPLICATING		700.00		
4304	0000	PRINTING		1,750.00		
		* * * * 4XXX TOTALS * * * *		6,025.00*		
5120	0000	CONSULTANTS		500.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		500.00		
5189	0000	DSTB RES CONTRACT SERVICES		2,900.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		3,400.00		
5220	0000	MILEAGE EXPENSE		292.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5513	0020	TELEPHONE		350.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		105.00		
5880	0000	POSTAGE		200.00		
		* * * * 5XXX TOTALS * * * *		8,747.00*		
6410	0500	NEW EQUIPMENT BETW $500-$4,999				23,535.00

COST CENTER: 1000
INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6412	0300	NEW EQUIPMENT $5000 OR >				295,457.00
		* * * * 6XXX TOTALS * * * *				318,992.00*
		COST CENTER SUBTOTALS	3.00*	19,835,797.00*		318,992.00*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 20,154,789.00

COST CENTER: 1000
INSTRUCTION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	J.JACOBS	VICE-PRES INSTR	1.00		CNTRCT	12					
		* *	1220	TOTAL * *	1.00*								
01	1270	0000	L.WRIGHT	INSTRUCTOR	1.00		E-16	12					
		* *	1270	TOTAL * *	1.00*								
		* *	1XXX	TOTAL * *	2.00*								
01	2127	0000	C.STORMS	ADMIN ASST CONF	1.00		49-B	6					
							49-C	6					
		* *	2127	TOTAL * *	1.00*								
		* *	2XXX	TOTAL * *	1.00*								
		* *	COST CENTER	TOTAL * *	3.00*								

COST CENTER: 1001
NEW TEACHER ORIENTATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.50	44,416.00		
		* * * * 1XXX TOTALS * * * *	.50*	44,416.00*		
3430	0000	HWB OTHER CERTIFICATED		7,348.00		
		* * * * 3XXX TOTALS * * * *		7,348.00*		
4301	0000	SUPPLIES		2,400.00		
4303	0000	DUPLICATING		200.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		2,700.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		3,800.00		
		* * * * 5XXX TOTALS * * * *		3,800.00*		
		COST CENTER SUBTOTALS	.50*	58,264.00*		

COST CENTER TOTAL FTE .50

COST CENTER TOTAL BUDGET 58,264.00

COST CENTER: 1001
NEW TEACHER ORIENTATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1270	0000	B.TATE	INSTRUCTOR	.50		B-30	10	01	1110	1251	0000	.50
			* * 1270	TOTAL * *	.50*								
			* * 1XXX	TOTAL * *	.50*								
			* * COST CENTER	TOTAL * *	.50*								

COST CENTER: 1007
OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		29,400.00		
		* * * * 1XXX TOTALS * * * *		29,400.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	106,188.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		357.00		
		* * * * 2XXX TOTALS * * * *	2.00*	106,545.00*		
3220	0000	PERS CLASSIFIED		7,621.00		
3230	0000	PERS OTHER CERTIFICATED		7,000.00		
3320	0000	OASDI - CLASSIFIED		4,329.00		
3330	0000	OASDI OTHER CERTIFICATED		5,248.00		
3360	0000	MEDICARE CLASSIFIED		1,007.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,230.00		
3420	0000	HWB - CLASSIFIED		33,522.00		
3430	0000	HWB OTHER CERTIFICATED		16,056.00		
3520	0000	SUI - CLASSIFIED		1,355.00		
3531	0000	SUI OTHER CERTIFICATED		800.00		
3620	0000	WCI CLASSIFIED		841.00		
3630	0000	WCI OTHER CERTIFICATED		849.00		
3820	0000	APPLE CLASSIFIED		540.00		
		* * * * 3XXX TOTALS * * * *		80,398.00*		
4301	0000	SUPPLIES		1,000.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		510.00		
		* * * * 4XXX TOTALS * * * *		2,010.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		150.00		
5220	0000	MILEAGE EXPENSE		700.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		75.00		
5513	0020	TELEPHONE		600.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		50.00		
5880	0000	POSTAGE		850.00		
		* * * * 5XXX TOTALS * * * *		2,425.00*		
		COST CENTER SUBTOTALS	2.00*	220,778.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 220,778.00

COST CENTER: 1007
OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	P.BRICKERT	SECRETARY II	1.00		40-F	12					
			C.GEORGE	CAREER & TECH ED ASST	1.00	10YR	42-F	6					
						15YR	42-F	6					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 1016
WELCOME DAY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,000.00		
		* * * * 2XXX TOTALS * * * *		1,000.00*		
3130	0000	STRS OTHER CERTIFICATED		289.00		
3360	0000	MEDICARE CLASSIFIED		15.00		
3520	0000	SUI - CLASSIFIED		3.00		
3620	0000	WCI CLASSIFIED		10.00		
3630	0000	WCI OTHER CERTIFICATED		35.00		
		* * * * 3XXX TOTALS * * * *		352.00*		
4301	0000	SUPPLIES		10,000.00		
4303	0000	DUPLICATING		2,500.00		
4304	0000	PRINTING		2,500.00		
		* * * * 4XXX TOTALS * * * *		15,000.00*		
5820	0000	OTHER SERVICES		4,000.00		
5880	0000	POSTAGE		1,000.00		
		* * * * 5XXX TOTALS * * * *		5,000.00*		
		COST CENTER SUBTOTALS		21,352.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 21,352.00

COST CENTER: 1100
BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	136,954.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,226.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.80	74,653.00		
1270	2900	NONINSTRUCTIONAL-REASSIGNED TM	.20	19,304.00		
1420	0000	STIPENDS		3,600.00		
		* * * * 1XXX TOTALS * * * *	2.00*	235,737.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	47,758.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,835.00		
		* * * * 2XXX TOTALS * * * *	1.00*	49,593.00*		
3130	0000	STRS OTHER CERTIFICATED		18,914.00		
3220	0000	PERS CLASSIFIED		5,034.00		
3320	0000	OASDI - CLASSIFIED		2,857.00		
3360	0000	MEDICARE CLASSIFIED		774.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,324.00		
3420	0000	HWB - CLASSIFIED		14,642.00		
3430	0000	HWB OTHER CERTIFICATED		31,857.00		
3520	0000	SUI - CLASSIFIED		500.00		
3531	0000	SUI OTHER CERTIFICATED		2,000.00		
3611	0000	WCI - TEACHERS		25.00		
3620	0000	WCI CLASSIFIED		535.00		
3630	0000	WCI OTHER CERTIFICATED		2,292.00		
3820	0000	APPLE CLASSIFIED		274.00		
		* * * * 3XXX TOTALS * * * *		83,028.00*		
4301	0000	SUPPLIES		3,300.00		
4303	0000	DUPLICATING		1,800.00		
4304	0000	PRINTING		320.00		
		* * * * 4XXX TOTALS * * * *		5,420.00*		
5513	0020	TELEPHONE		300.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5880	0000	POSTAGE		1,227.00		
		* * * * 5XXX TOTALS * * * *		2,027.00*		
		COST CENTER SUBTOTALS	3.00*	375,805.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 375,805.00

COST CENTER: 1100
BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01	1220	0000	G.WOODS	DIV DEAN	1.00		H-07	12				
			* * 1220	TOTAL * *	1.00*							
01	1270	0000	S.GASKIN	INSTRUCTOR	.20		E-33	10	01 1110	1101	0000	.70
									01 1111	1101	0000	.10
			C.KELLOGG	INSTRUCTOR	.20		E-29	10	01 1110	1101	0000	.80
			W.LUSK	INSTRUCTOR	.20		C-33	10	01 1110	1101	0000	.80
			D.RADDON	INSTRUCTOR	.20		B-15	10	01 1110	1101	0000	.80
			* * 1270	TOTAL * *	.80*							
01	1270	2900	P.WILKINSON	INSTRUCTOR	.20		E-25	10	01 1110	1102	0000	.80
			* * 1270	TOTAL * *	.20*							
			* * 1XXX	TOTAL * *	2.00*							
01	2130	0000	Y.ZIMLER	SECRETARY II	1.00		40-E	12				
			* * 2130	TOTAL * *	1.00*							
			* * 2XXX	TOTAL * *	1.00*							
			* * COST CENTER	TOTAL * *	3.00*							

COST CENTER: 1101
BCT: BUSINESS EDUCATION

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.97	1,647,191.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	.10	10,421.00		
		* * * * 1XXX TOTALS * * * *	18.07*	1,657,612.00*		
2311	0000	STUDENT WORKERS		3,501.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		525.00		
		* * * * 2XXX TOTALS * * * *		4,026.00*		
3111	0000	STRS TEACHERS		237,078.00		
3211	0000	PERS TEACHERS		239.00		
3311	0000	OASDI - TEACHERS		1,454.00		
3351	0000	MEDICARE TEACHERS		41,668.00		
3360	0000	MEDICARE CLASSIFIED		7.00		
3411	0000	HWB - TEACHERS		235,897.00		
3511	0000	SUI - TEACHERS		35,000.00		
3611	0000	WCI - TEACHERS		28,736.00		
3620	0000	WCI CLASSIFIED		40.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		17,109.00		
3811	0000	APPLE - TEACHERS		10,081.00		
		* * * * 3XXX TOTALS * * * *		607,309.00*		
4110	0000	BOOKS		1,000.00		
4301	0000	SUPPLIES		10,444.00		
4301	0020	SUPPLIES				25,000.00
4303	0000	DUPLICATING		2,395.00		
4304	0000	PRINTING		685.00		
		* * * * 4XXX TOTALS * * * *		14,524.00*		25,000.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5513	0020	TELEPHONE		1,800.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		915.00		
		* * * * 5XXX TOTALS * * * *		3,215.00*		
		COST CENTER SUBTOTALS	18.07*	2,286,686.00*		25,000.00*

COST CENTER TOTAL FTE 18.07

COST CENTER TOTAL BUDGET 2,311,686.00

COST CENTER: 1101
BCT: BUSINESS EDUCATION

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	S.BANERJEE	INSTRUCTOR	1.00		C-24	10		
	S.CANNON	INSTRUCTOR	1.00		B-12	10		
	A.DODGE	INSTRUCTOR	1.00		E-31	10		
	B.DOOLEY	INSTRUCTOR	1.00		E-33	10		
	E.FONG	INSTRUCTOR	1.00		E-24	10		
	S.GASKIN	INSTRUCTOR	.70		E-33	10	01 1270 1100 0000	.20
							01 1111 1101 0000	.10
	C.KELLOGG	INSTRUCTOR	.80		E-29	10	01 1270 1100 0000	.20
	M.LEE	INSTRUCTOR	1.00		D-15	10		
	W.LUSK	INSTRUCTOR	.80		C-33	10	01 1270 1100 0000	.20
	H.LUTTRELL	INSTRUCTOR	1.00		C-15	10		
	P.LYNN	INSTRUCTOR	1.00		E-29	10		
	K.MEEHAN	INSTRUCTOR	1.00		E-28	10		
	J.ORSINI	INSTRUCTOR	1.00		C-31	10		
	D.RADDON	INSTRUCTOR	.80		B-15	10	01 1270 1100 0000	.20
	D.STALEY	INSTRUCTOR	.87		B-30	10		
	D.TAYLOR	INSTRUCTOR	1.00		D-27	10		
	A.VARGAS	INSTRUCTOR	1.00		D-20	10		
	S.WURST	INSTRUCTOR	1.00		E-26	10		
	B.YANAGA	INSTRUCTOR	1.00		E-19	10		
	* * 1110	TOTAL * *	17.97*					
01 1111 0000	S.GASKIN	INSTRUCTOR	.10		E-33	10	01 1270 1100 0000	.20
							01 1110 1101 0000	.70
	* * 1111	TOTAL * *	.10*					
	* * 1XXX	TOTAL * *	18.07*					
	* * COST CENTER	TOTAL * *	18.07*					

COST CENTER: 1102
BCT: COMPUTER STUDIES

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	8.80	772,491.00		
		* * * * 1XXX TOTALS * * * *	8.80*	772,491.00*		
2311	0000	STUDENT WORKERS		5,794.00		
		* * * * 2XXX TOTALS * * * *		5,794.00*		
3111	0000	STRS TEACHERS		103,704.00		
3220	0000	PERS CLASSIFIED		1,961.00		
3320	0000	OASDI - CLASSIFIED		1,135.00		
3351	0000	MEDICARE TEACHERS		18,226.00		
3360	0000	MEDICARE CLASSIFIED		265.00		
3411	0000	HWB - TEACHERS		109,347.00		
3511	0000	SUI - TEACHERS		12,500.00		
3611	0000	WCI - TEACHERS		12,570.00		
3620	0000	WCI CLASSIFIED		17.00		
3811	0000	APPLE - TEACHERS		1,869.00		
3820	0000	APPLE CLASSIFIED		77.00		
		* * * * 3XXX TOTALS * * * *		261,671.00*		
4301	0000	SUPPLIES		1,150.00		
4301	0020	SUPPLIES				25,000.00
4302	0000	SOFTWARE-SINGLE USER		400.00		
4303	0000	DUPLICATING		750.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		2,350.00*		25,000.00*
5513	0020	TELEPHONE		500.00		
		* * * * 5XXX TOTALS * * * *		500.00*		
		COST CENTER SUBTOTALS	8.80*	1,042,806.00*		25,000.00*

COST CENTER TOTAL FTE 8.80

COST CENTER TOTAL BUDGET 1,067,806.00

COST CENTER: 1102
BCT: COMPUTER STUDIES

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	J.ASHRAF	INSTRUCTOR	1.00		B-06	10					
			S.BARKESHLI	INSTRUCTOR	1.00		D-24	10					
			E.DOUGLAS	INSTRUCTOR	1.00		D-31	10					
			D.EVANS	INSTRUCTOR	1.00		D-21	10					
			J.FERRELL	INSTRUCTOR	1.00		E-33	10					
			Y.HUH	INSTRUCTOR	1.00		D-22	10					
			P.WILKINSON	INSTRUCTOR	.80		E-25	10	01	1270	1100	2900	.20
			S.YANG	INSTRUCTOR	1.00		C-09	10					
			V.ZARDOOST	INSTRUCTOR	1.00		D-29	10					
			* * 1110	TOTAL * *	8.80*								
			* * 1XXX	TOTAL * *	8.80*								
			* * COST CENTER	TOTAL * *	8.80*								

COST CENTER: 1110
BCT: FASHION SHOW

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		1,000.00		
4304	0000	PRINTING		270.00		
		* * * * 4XXX TOTALS * * * *		1,270.00*		
5120	0000	CONSULTANTS		2,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,200.00		
5880	0000	POSTAGE		150.00		
		* * * * 5XXX TOTALS * * * *		3,550.00*		
		COST CENTER SUBTOTALS		4,820.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,820.00

COST CENTER: 1150
CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	136,427.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		23,814.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.05	92,248.00		
1420	0000	STIPENDS		14,000.00		
		* * * * 1XXX TOTALS * * * *	2.05*	266,489.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	73,086.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	5.75	279,188.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		88,242.00		
		* * * * 2XXX TOTALS * * * *	6.75*	440,516.00*		
3111	0000	STRS TEACHERS		1,980.00		
3130	0000	STRS OTHER CERTIFICATED		22,172.00		
3220	0000	PERS CLASSIFIED		49,841.00		
3320	0000	OASDI - CLASSIFIED		28,428.00		
3360	0000	MEDICARE CLASSIFIED		7,629.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,897.00		
3420	0000	HWB - CLASSIFIED		123,779.00		
3430	0000	HWB OTHER CERTIFICATED		31,680.00		
3520	0000	SUI - CLASSIFIED		5,000.00		
3531	0000	SUI OTHER CERTIFICATED		4,326.00		
3611	0000	WCI - TEACHERS		240.00		
3620	0000	WCI CLASSIFIED		5,604.00		
3630	0000	WCI OTHER CERTIFICATED		2,687.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		2,535.00		
3830	0000	APPLE -OTHER CERTIFICATED		490.00		
		* * * * 3XXX TOTALS * * * *		295,991.00*		
4301	0000	SUPPLIES		14,320.00		
4303	0000	DUPLICATING		600.00		
4304	0000	PRINTING		4,000.00		
		* * * * 4XXX TOTALS * * * *		18,920.00*		
5120	0000	CONSULTANTS		13,175.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,500.00		
5513	0020	TELEPHONE		5,200.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		2,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,866.00		
5880	0000	POSTAGE		1,000.00		
		* * * * 5XXX TOTALS * * * *		29,741.00*		

COST CENTER: 1150
CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
				COST CENTER SUBTOTALS	8.80*	1,051,657.00*							

COST CENTER TOTAL FTE 8.80

COST CENTER TOTAL BUDGET 1,051,657.00

COST CENTER: 1150
CEC: DIVISION OFFICE

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1220	0000	R.HODGE	DIV DEAN	1.00		E-08	12		
			* * 1220	TOTAL * *	1.00*					
01	1270	0000	S.BRIGGS	INSTRUCTOR	.40		E-10	10	01 1110 1152 0000	.60
			D.HAMMAN	INSTRUCTOR	.10		E-23	10	01 1110 1152 0000	.70
									01 1270 4019 0000	.20
			P.MARTIN	INSTRUCTOR	.30		D-28	10	01 1110 1152 0000	.70
			N.WILLIAMS	INSTRUCTOR	.25		B-30	10	01 1110 1151 0000	.75
			* * 1270	TOTAL * *	1.05*					
			* * 1XXX	TOTAL * *	2.05*					
01	2125	0000	I.NAEEM	SUPVSR OPER/CEC	1.00		31-H	12		
			* * 2125	TOTAL * *	1.00*					
01	2130	0000	U.ALLEN	SENIOR CLERK	1.00		39-F	12		
			M.CABRAL	ADMS/RECORDS CLK II	.92		36-C	11		
			N.FRANCO	SECRETARY II	1.00	7YR	40-F	12		
			P.GONZALEZ	INTERMED CLERK II	1.00		36-F	12		
			B.KNAPP	ADMS/RCDS ASSISTANT	1.00	20YR	43-F	12		
			S.MORENO	INTERMED CLERK II	.83		36-F	10		
			* * 2130	TOTAL * *	5.75*					
			* * 2XXX	TOTAL * *	6.75*					
			* * COST CENTER	TOTAL * *	8.80*					

COST CENTER: 1151
CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.75	152,893.00		
		* * * * 1XXX TOTALS * * * *	1.75*	152,893.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	42,685.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		27,756.00		
		* * * * 2XXX TOTALS * * * *	.92*	70,441.00*		
3111	0000	STRS TEACHERS		30,634.00		
3220	0000	PERS CLASSIFIED		4,630.00		
3320	0000	OASDI - CLASSIFIED		2,628.00		
3351	0000	MEDICARE TEACHERS		2,500.00		
3360	0000	MEDICARE CLASSIFIED		1,027.00		
3411	0000	HWB - TEACHERS		27,901.00		
3420	0000	HWB - CLASSIFIED		16,735.00		
3511	0000	SUI - TEACHERS		6,151.00		
3520	0000	SUI - CLASSIFIED		625.00		
3531	0000	SUI OTHER CERTIFICATED		1,617.00		
3611	0000	WCI - TEACHERS		3,713.00		
3620	0000	WCI CLASSIFIED		708.00		
3811	0000	APPLE - TEACHERS		2,095.00		
3820	0000	APPLE CLASSIFIED		1,070.00		
		* * * * 3XXX TOTALS * * * *		102,034.00*		
4301	0000	SUPPLIES		38,100.00		
4301	0020	SUPPLIES				24,000.00
4303	0000	DUPLICATING		860.00		
4304	0000	PRINTING		335.00		
		* * * * 4XXX TOTALS * * * *		39,295.00*		24,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,650.00		
5250	0000	STUDENT TRAVEL EXPENSE		50.00		
5513	0020	TELEPHONE		1,500.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		3,150.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,910.00		
5880	0000	POSTAGE		50.00		
		* * * * 5XXX TOTALS * * * *		8,310.00*		
		COST CENTER SUBTOTALS	2.67*	372,973.00*		24,000.00*

COST CENTER TOTAL FTE 2.67

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 1151
CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL BUDGET				396,973.00		

COST CENTER: 1151
CEC: COSMETOLOGY

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	G.VIZER	INSTRUCTOR	1.00		A-33	10				
		N.WILLIAMS	INSTRUCTOR	.75		B-30	10	01 1270	1150	0000	.25
		* * 1110	TOTAL * *	1.75*							
		* * 1XXX	TOTAL * *	1.75*							
01 2130	0000	M.GRANADOS	COSMETOLOGY TECH ASST	.92	10YR	35-F	11				
		* * 2130	TOTAL * *	.92*							
		* * 2XXX	TOTAL * *	.92*							
		* * COST CENTER	TOTAL * *	2.67*							

COST CENTER: 1152
CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	4.60	392,738.00		
		* * * * 1XXX TOTALS * * * *	4.60*	392,738.00*		
2311	0000	STUDENT WORKERS		4,000.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		15,002.00		
		* * * * 2XXX TOTALS * * * *		19,002.00*		
3111	0000	STRS TEACHERS		140,000.00		
3130	0000	STRS OTHER CERTIFICATED		25.00		
3211	0000	PERS TEACHERS		2,030.00		
3220	0000	PERS CLASSIFIED		888.00		
3311	0000	OASDI - TEACHERS		1,964.00		
3312	0000	OASDI CLASS. INSTR. AIDES		930.00		
3320	0000	OASDI - CLASSIFIED		514.00		
3351	0000	MEDICARE TEACHERS		35,000.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		217.00		
3360	0000	MEDICARE CLASSIFIED		195.00		
3370	0000	MEDICARE OTHER CERTIFICATED		189.00		
3411	0000	HWB - TEACHERS		23,438.00		
3430	0000	HWB OTHER CERTIFICATED		1,824.00		
3511	0000	SUI - TEACHERS		42,410.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		45.00		
3520	0000	SUI - CLASSIFIED		150.00		
3531	0000	SUI OTHER CERTIFICATED		39.00		
3611	0000	WCI - TEACHERS		26,341.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		420.00		
3620	0000	WCI CLASSIFIED		381.00		
3630	0000	WCI OTHER CERTIFICATED		130.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,852.00		
3811	0000	APPLE - TEACHERS		24,058.00		
3820	0000	APPLE CLASSIFIED		505.00		
3830	0000	APPLE -OTHER CERTIFICATED		280.00		
		* * * * 3XXX TOTALS * * * *		308,825.00*		
4301	0000	SUPPLIES		59,366.00		
4301	0020	SUPPLIES				17,000.00
4302	0000	SOFTWARE-SINGLE USER		900.00		
4303	0000	DUPLICATING		1,055.00		
4304	0000	PRINTING		625.00		
		* * * * 4XXX TOTALS * * * *		61,946.00*		17,000.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		28,733.00		

COST CENTER: 1152
CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 5XXX TOTALS * * * *		28,733.00*		
6430	0000	EQUIPMENT LEASE PURCHASES		7,670.00		
		* * * * 6XXX TOTALS * * * *		7,670.00*		
		COST CENTER SUBTOTALS	4.60*	818,914.00*		17,000.00*

COST CENTER TOTAL FTE 4.60

COST CENTER TOTAL BUDGET 835,914.00

COST CENTER: 1152
CEC: NON CREDIT PROGRAM

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	S.BRIGGS	INSTRUCTOR	.60		E-10	10	01	1270	1150	0000	.40
			D.HAMMAN	INSTRUCTOR	.70		E-23	10	01	1270	1150	0000	.10
									01	1270	4019	0000	.20
			M.HINDS	INSTRUCTOR	1.00		A-33	10					
			P.MARTIN	INSTRUCTOR	.70		D-28	10	01	1270	1150	0000	.30
			V.MINASSIAN	INSTRUCTOR	.60		A-06	10	03	1270	5208	0000	.40
			R.SLOCUM	INSTRUCTOR	1.00		E-19	10					
			* * 1110	TOTAL * *	4.60*								
			* * 1XXX	TOTAL * *	4.60*								
			* * COST CENTER	TOTAL * *	4.60*								

COST CENTER: 1153
CEC: HUMAN SERVICES

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2410	0000	HOURLY INSTRUCTIONAL AIDES		36,730.00		
		* * * * 2XXX TOTALS * * * *		36,730.00*		
3111	0000	STRS TEACHERS		22,030.00		
3312	0000	OASDI CLASS. INSTR. AIDES		2,277.00		
3351	0000	MEDICARE TEACHERS		3,872.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		608.00		
3360	0000	MEDICARE CLASSIFIED		3.00		
3411	0000	HWB - TEACHERS		100.00		
3511	0000	SUI - TEACHERS		4,299.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		676.00		
3520	0000	SUI - CLASSIFIED		4.00		
3531	0000	SUI OTHER CERTIFICATED		2,065.00		
3611	0000	WCI - TEACHERS		2,670.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		367.00		
3620	0000	WCI CLASSIFIED		2.00		
3811	0000	APPLE - TEACHERS		7,666.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		1,575.00		
3820	0000	APPLE CLASSIFIED		8.00		
		* * * * 3XXX TOTALS * * * *		48,222.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		8,016.00		
4301	0020	SUPPLIES				9,000.00
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		79.00		
		* * * * 4XXX TOTALS * * * *		8,795.00*		9,000.00*
5220	0000	MILEAGE EXPENSE		100.00		
5513	0020	TELEPHONE		1,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		825.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		360.00		
5660	0000	RENTAL EXPENSE		35,037.00		
5880	0000	POSTAGE		766.00		
		* * * * 5XXX TOTALS * * * *		38,088.00*		
		COST CENTER SUBTOTALS		131,835.00*		9,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 140,835.00

COST CENTER: 1200
E&T: DIVISION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		6,825.00		
		* * * * 1XXX TOTALS * * * *		6,825.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	97,846.00		
2311	0000	STUDENT WORKERS		853.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,457.00		
		* * * * 2XXX TOTALS * * * *	2.00*	100,156.00*		
3130	0000	STRS OTHER CERTIFICATED		10,919.00		
3220	0000	PERS CLASSIFIED		10,293.00		
3320	0000	OASDI - CLASSIFIED		5,842.00		
3360	0000	MEDICARE CLASSIFIED		1,368.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,919.00		
3420	0000	HWB - CLASSIFIED		33,465.00		
3430	0000	HWB OTHER CERTIFICATED		16,767.00		
3520	0000	SUI - CLASSIFIED		825.00		
3531	0000	SUI OTHER CERTIFICATED		2,130.00		
3620	0000	WCI CLASSIFIED		943.00		
3630	0000	WCI OTHER CERTIFICATED		1,324.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		2,809.00		
3820	0000	APPLE CLASSIFIED		2.00		
		* * * * 3XXX TOTALS * * * *		88,606.00*		
4301	0000	SUPPLIES		250.00		
		* * * * 4XXX TOTALS * * * *		250.00*		
5220	0000	MILEAGE EXPENSE		200.00		
5513	0020	TELEPHONE		500.00		
5880	0000	POSTAGE		100.00		
		* * * * 5XXX TOTALS * * * *		800.00*		
		COST CENTER SUBTOTALS	2.00*	196,637.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 196,637.00

COST CENTER: 1200
E&T: DIVISION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	J.BUTLER	INTER ACCT CLERK II	1.00		36-F	12					
			5% Shft Dif										
			A.OSTRANDER	SECRETARY II	1.00		40-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 1201
E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	12.00	1,040,352.00		
		* * * * 1XXX TOTALS * * * *	12.00*	1,040,352.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	68,214.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.83	196,896.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		7,723.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		3,000.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		4,830.00		
		* * * * 2XXX TOTALS * * * *	4.83*	280,663.00*		
3111	0000	STRS TEACHERS		145,266.00		
3120	0000	STRS CLASSIFIED		5,571.00		
3211	0000	PERS TEACHERS		7,926.00		
3220	0000	PERS CLASSIFIED		20,901.00		
3311	0000	OASDI - TEACHERS		6,265.00		
3312	0000	OASDI CLASS. INSTR. AIDES		299.00		
3320	0000	OASDI - CLASSIFIED		12,635.00		
3351	0000	MEDICARE TEACHERS		12,500.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		45.00		
3360	0000	MEDICARE CLASSIFIED		3,906.00		
3411	0000	HWB - TEACHERS		181,218.00		
3420	0000	HWB - CLASSIFIED		72,950.00		
3511	0000	SUI - TEACHERS		28,348.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		50.00		
3520	0000	SUI - CLASSIFIED		2,575.00		
3531	0000	SUI OTHER CERTIFICATED		6.00		
3611	0000	WCI - TEACHERS		17,608.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		31.00		
3620	0000	WCI CLASSIFIED		2,694.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3811	0000	APPLE - TEACHERS		3,476.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		115.00		
3820	0000	APPLE CLASSIFIED		144.00		
		* * * * 3XXX TOTALS * * * *		535,935.00*		
4301	0000	SUPPLIES		988.00		
4301	0020	SUPPLIES				30,000.00
4302	0000	SOFTWARE-SINGLE USER		200.00		
4303	0000	DUPLICATING		5,605.00		
4304	0000	PRINTING		1,500.00		
		* * * * 4XXX TOTALS * * * *		8,293.00*		30,000.00*

COST CENTER: 1201
E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,500.00		
5220	0000	MILEAGE EXPENSE		200.00		
5250	0000	STUDENT TRAVEL EXPENSE		800.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		425.00		
5513	0020	TELEPHONE		3,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		3,000.00		
5660	0000	RENTAL EXPENSE		2,245.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		24,000.00		
5880	0000	POSTAGE		695.00		
		* * * * 5XXX TOTALS * * * *		36,065.00*		
		COST CENTER SUBTOTALS	16.83*	1,901,308.00*		30,000.00*

COST CENTER TOTAL FTE 16.83

COST CENTER TOTAL BUDGET 1,931,308.00

COST CENTER: 1201
E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
01 1110	0000	S.ABEDZADEH	INSTRUCTOR	1.00		D-17	10			
		A.ARMSTRONG	INSTRUCTOR	1.00		B-33	10			
		J.CARRI	INSTRUCTOR	1.00		D-17	10			
		D.CUATT	INSTRUCTOR	1.00		C-30	10			
		S.DAVILA	INSTRUCTOR	1.00		C-16	10			
		W.HOULIHAN	INSTRUCTOR	1.00		B-30	10			
		M.KEEHN	INSTRUCTOR	1.00		C-29	10			
		J.NORRIS	INSTRUCTOR	1.00		A-26	10			
		K.PILON	INSTRUCTOR	1.00		D-30	10			
		B.RODRIGUEZ	INSTRUCTOR	1.00		C-17	10			
		P.SALOMON	INSTRUCTOR	1.00		D-32	10			
		R.WHEELER	INSTRUCTOR	1.00		A-30	10			
		* * 1110	TOTAL * *	12.00*						
		* * 1XXX	TOTAL * *	12.00*						
01 2125	0000	P.NGUYEN	SUPERVISOR LAB SRVCS	1.00		33-H	12			
		* * 2125	TOTAL * *	1.00*						
01 2130	0000	C.ARNSBY	ELCTNC INSTRMT TECH	.92	10YR	52-F	11			
		A.DANIELS	DEPT LAB TCN I E/T	1.00	10YR	36-F	12			
		W.LUCKO	DEPT LAB TCN I E/T	.92		36-F	11			
		B.VARIYAN	DEPT LAB AIDE	1.00		30-E	10			
						30-F	2			
		* * 2130	TOTAL * *	3.84*						
		* * 2XXX	TOTAL * *	4.84*						
		* * COST CENTER	TOTAL * *	16.84*						

COST CENTER: 1202
E&T: ARCHITECTURE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	3.00	243,432.00		
		* * * * 1XXX TOTALS * * * *	3.00*	243,432.00*		
3111	0000	STRS TEACHERS		30,237.00		
3351	0000	MEDICARE TEACHERS		5,314.00		
3411	0000	HWB - TEACHERS		1,898.00		
3511	0000	SUI - TEACHERS		5,900.00		
3531	0000	SUI OTHER CERTIFICATED		1,322.00		
3611	0000	WCI - TEACHERS		3,664.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3811	0000	APPLE - TEACHERS		3,761.00		
		* * * * 3XXX TOTALS * * * *		57,799.00*		
4301	0000	SUPPLIES		200.00		
4302	0000	SOFTWARE-SINGLE USER		300.00		
		* * * * 4XXX TOTALS * * * *		500.00*		
5513	0020	TELEPHONE		300.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		250.00		
		* * * * 5XXX TOTALS * * * *		550.00*		
		COST CENTER SUBTOTALS	3.00*	302,281.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 302,281.00

COST CENTER: 1202
E&T: ARCHITECTURE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	D.BIRD	INSTRUCTOR	1.00		D-11	10				
		C.GRIFFITH	INSTRUCTOR	1.00		B-30	10				
		T.KU	INSTRUCTOR	1.00		D-10	10				
		* * 1110	TOTAL * *	3.00*							
		* * 1XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	3.00*							

COST CENTER: 1203
E&T: PUBLIC SERVICES

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.00	104,206.00		
		* * * * 1XXX TOTALS * * * *	1.00*	104,206.00*		
3111	0000	STRS TEACHERS		17,707.00		
3351	0000	MEDICARE TEACHERS		3,112.00		
3411	0000	HWB - TEACHERS		16,504.00		
3511	0000	SUI - TEACHERS		3,456.00		
3531	0000	SUI OTHER CERTIFICATED		792.00		
3611	0000	WCI - TEACHERS		2,147.00		
3811	0000	APPLE - TEACHERS		2,568.00		
		* * * * 3XXX TOTALS * * * *		46,286.00*		
4301	0000	SUPPLIES		4,350.00		
4301	0020	SUPPLIES				20,000.00
		* * * * 4XXX TOTALS * * * *		4,350.00*		20,000.00*
5513	0020	TELEPHONE		100.00		
		* * * * 5XXX TOTALS * * * *		100.00*		
		COST CENTER SUBTOTALS	1.00*	154,942.00*		20,000.00*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 174,942.00

COST CENTER: 1203
E&T: PUBLIC SERVICES

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	D.GALLON	INSTRUCTOR	1.00		E-33	10					
			* * 1110	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 1204
E&T: FOOD SERVICES

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.00	76,019.00		
		* * * * 1XXX TOTALS * * * *	1.00*	76,019.00*		
3111	0000	STRS TEACHERS		7,410.00		
3351	0000	MEDICARE TEACHERS		1,302.00		
3411	0000	HWB - TEACHERS		6,943.00		
3511	0000	SUI - TEACHERS		1,446.00		
3531	0000	SUI OTHER CERTIFICATED		83.00		
3611	0000	WCI - TEACHERS		899.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,843.00		
3811	0000	APPLE - TEACHERS		17.00		
		* * * * 3XXX TOTALS * * * *		24,943.00*		
4301	0000	SUPPLIES		2,000.00		
		* * * * 4XXX TOTALS * * * *		2,000.00*		
5513	0020	TELEPHONE		50.00		
		* * * * 5XXX TOTALS * * * *		50.00*		
		COST CENTER SUBTOTALS	1.00*	103,012.00*		

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 103,012.00

COST CENTER: 1204
E&T: FOOD SERVICES

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	J.SMITH	INSTRUCTOR	1.00		B-17	10					
			* * 1110	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 1212
E&T: MODEL HOME: 110 S. BONNIE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		131,525.00		
		* * * * 4XXX TOTALS * * * *		131,525.00*		
5150	0000	OTH PERSONAL & CONSULTANT SERV		1,000.00		
5514	0020	WATER		900.00		
5515	0020	ELECTRICITY		1,140.00		
5521	0000	WASTE DISPOSAL		1,000.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		45,337.00		
5660	0000	RENTAL EXPENSE		2,517.00		
5820	0000	OTHER SERVICES		28,768.00		
		* * * * 5XXX TOTALS * * * *		80,662.00*		
		COST CENTER SUBTOTALS		212,187.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 212,187.00

COST CENTER: 1250
ENG: DIVISION OFFICE

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	142,830.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.70	58,595.00		
		* * * * 1XXX TOTALS * * * *	1.70*	201,425.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	54,564.00		
		* * * * 2XXX TOTALS * * * *	1.00*	54,564.00*		
3130	0000	STRS OTHER CERTIFICATED		17,982.00		
3220	0000	PERS CLASSIFIED		10,504.00		
3320	0000	OASDI - CLASSIFIED		5,963.00		
3360	0000	MEDICARE CLASSIFIED		1,394.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,161.00		
3420	0000	HWB - CLASSIFIED		1,787.00		
3430	0000	HWB OTHER CERTIFICATED		24,524.00		
3511	0000	SUI - TEACHERS		6.00		
3520	0000	SUI - CLASSIFIED		1,548.00		
3531	0000	SUI OTHER CERTIFICATED		3,509.00		
3620	0000	WCI CLASSIFIED		961.00		
3630	0000	WCI OTHER CERTIFICATED		2,180.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		955.00		
		* * * * 3XXX TOTALS * * * *		74,474.00*		
4301	0000	SUPPLIES		4,050.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		5,050.00*		
5513	0020	TELEPHONE		600.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		360.00		
5880	0000	POSTAGE		500.00		
		* * * * 5XXX TOTALS * * * *		1,460.00*		
		COST CENTER SUBTOTALS	2.70*	336,973.00*		

COST CENTER TOTAL FTE 2.70

COST CENTER TOTAL BUDGET 336,973.00

COST CENTER: 1250
ENG: DIVISION OFFICE

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01	1220	0000	A.ULMER	DIV DEAN	1.00		G-12	12				
			* * 1220	TOTAL * *	1.00*							
01	1270	0000	M.KUROKI	INSTRUCTOR	.10		D-09	10	01 1110	1251	0000	.90
			C.MC CABE	INSTRUCTOR	.20		C-24	10	01 1110	1251	0000	.80
			S.PELL	INSTRUCTOR	.10		D-20	10	01 1110	1352	0000	.90
			E.RIVAS GOMEZ	INSTRUCTOR	.20		D-12	10	01 1110	1251	0000	.80
			D.THONGTHIRAJ	INSTRUCTOR	.10		E-20	10	01 1110	1251	0000	.90
			* * 1270	TOTAL * *	.70*							
			* * 1XXX	TOTAL * *	1.70*							
01	2130	0000	D.ALBRIGHT	SECRETARY II	1.00	15YR	40-F	7				
						20YR	40-F	5				
			* * 2130	TOTAL * *	1.00*							
			* * 2XXX	TOTAL * *	1.00*							
			* * COST CENTER	TOTAL * *	2.70*							

COST CENTER: 1251
ENG: ENGLISH

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	32.80	2,781,484.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	2.00	123,852.00		
		* * * * 1XXX TOTALS * * * *	34.80*	2,905,336.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	48,923.00		
		* * * * 2XXX TOTALS * * * *	1.00*	48,923.00*		
3111	0000	STRS TEACHERS		356,029.00		
3211	0000	PERS TEACHERS		671.00		
3220	0000	PERS CLASSIFIED		4,810.00		
3311	0000	OASDI - TEACHERS		795.00		
3320	0000	OASDI - CLASSIFIED		2,731.00		
3351	0000	MEDICARE TEACHERS		63,555.00		
3360	0000	MEDICARE CLASSIFIED		638.00		
3411	0000	HWB - TEACHERS		463,999.00		
3420	0000	HWB - CLASSIFIED		16,745.00		
3511	0000	SUI - TEACHERS		71,652.00		
3520	0000	SUI - CLASSIFIED		400.00		
3531	0000	SUI OTHER CERTIFICATED		10,912.00		
3611	0000	WCI - TEACHERS		43,155.00		
3620	0000	WCI CLASSIFIED		440.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		13,687.00		
3811	0000	APPLE - TEACHERS		10,979.00		
		* * * * 3XXX TOTALS * * * *		1,061,198.00*		
4301	0000	SUPPLIES		2,000.00		
4301	0020	SUPPLIES				25,000.00
4303	0000	DUPLICATING		9,000.00		
		* * * * 4XXX TOTALS * * * *		11,000.00*		25,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		2,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		125.00		
5513	0020	TELEPHONE		2,500.00		
		* * * * 5XXX TOTALS * * * *		4,625.00*		
		COST CENTER SUBTOTALS	35.80*	4,031,082.00*		25,000.00*

COST CENTER TOTAL FTE 35.80

COST CENTER TOTAL BUDGET 4,056,082.00

COST CENTER: 1251
ENG: ENGLISH

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	M.BANKS	INSTRUCTOR	1.00		D-15	10		
	M.BONILLA	INSTRUCTOR	.80		D-23	10	01 1270 4019 0000	.20
							01 1270 4301 0000	.20
	J.BRANZBURG	INSTRUCTOR	1.00		E-27	10		
	D.BRONSTEIN	INSTRUCTOR	1.00		D-15	10		
	K.CARLISI	INSTRUCTOR	.10		E-28	5	01 1110 1352 0000	.10
							01 1110 1652 0000	.10
							01 1270 4200 0000	.20
	D.FRANCISCO	INSTRUCTOR	1.00		B-23	10		
	K.GREEN	INSTRUCTOR	1.00		E-18	10		
	D.HANVEY	INSTRUCTOR	.80		E-16	10	01 1270 4001 0000	.20
	M.HOGAN	INSTRUCTOR	1.00		E-12	10		
	G.HORTON	INSTRUCTOR	.33		A-22	10	01 1110 1352 0000	.67
	B.KENNEDY	INSTRUCTOR	1.00		E-27	10		
	E.KOTTARAS	INSTRUCTOR	1.00		A-11	10		
	M.KUROKI	INSTRUCTOR	.90		D-09	10	01 1270 1250 0000	.10
	R.MARHEINE	INSTRUCTOR	.80		D-33	10	01 1270 4019 0000	.20
	C.MC CABE	INSTRUCTOR	.80		C-24	10	01 1270 1250 0000	.20
	M.MC QUEEN	INSTRUCTOR	.67		A-25	10	01 1110 1352 0000	.33
	D.MEIER	INSTRUCTOR	.54		D-30	10	01 1110 1352 0000	.46
	T.MELNARIK	INSTRUCTOR	1.00		E-10	10		
	D.MUNGEN	INSTRUCTOR	1.00		D-21	10		
	J.O'HORA GEARE	INSTRUCTOR	1.00		E-32	10		
	K.OGDEN	INSTRUCTOR	1.00		D-15	10		
	R.OVENTILE	INSTRUCTOR	1.00		E-20	10		
	P.PASTRAS	INSTRUCTOR	1.00		E-30	10		
	O.PERALES	INSTRUCTOR	1.00		A-10	10		
	M.PEREA	INSTRUCTOR	1.00		A-17	10		
	E.RIVAS GOMEZ	INSTRUCTOR	.80		D-12	10	01 1270 1250 0000	.20
	P.ROSE	INSTRUCTOR	1.00		D-28	10		
	S.SAMTANI	INSTRUCTOR	1.00		A-07	10		
	D.SAVAS	INSTRUCTOR	.20		E-33	10	01 1110 1352 0000	.80
	M.SMITH	INSTRUCTOR	1.00		C-10	10		
	T.SURENYAN	INSTRUCTOR	1.00		C-13	10		
	V.SWAMINATHAN	INSTRUCTOR	1.00		C-15	10		
	B.TATE	INSTRUCTOR	.50		B-30	10	01 1270 1001 0000	.50
	D.THONGTHIRAJ	INSTRUCTOR	.90		E-20	10	01 1270 1250 0000	.10
	S.VILLANUEVA	INSTRUCTOR	.36		A-12	5		
	S.VILLANUEVA	INSTRUCTOR	.50		A-12	5		
	K.WALTER	INSTRUCTOR	.80		E-18	10	01 1270 4019 0000	.20
	P.WILSON	INSTRUCTOR	1.00		B-26	10		

COST CENTER: 1251
ENG: ENGLISH

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
			R.WU	INSTRUCTOR	1.00		E-23	10					
			* * 1110	TOTAL * *	32.80*								
01	1360	0000	A.GALLAGHER	INSTRUCTOR	1.00		D-06	10					
			S.UNDERWOOD	INSTRUCTOR	1.00		A-06	10					
			* * 1360	TOTAL * *	2.00*								
			* * 1XXX	TOTAL * *	34.80*								
01	2130	0000	Y.DANIC	LEARNING CTR ASST II	1.00		39-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	35.80*								

COST CENTER: 1252
ENG: WRITING CENTER

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1111	0000	INSTRUCTION - MONTHLY, OTHER	1.00	106,598.00		
		* * * * 1XXX TOTALS * * * *	1.00*	106,598.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	61,098.00		
2130	2900	CLASSIFIED MONTHLY SALARIES	1.00	50,205.00		
2311	0000	STUDENT WORKERS		27,100.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		16,000.00		
		* * * * 2XXX TOTALS * * * *	2.00*	154,403.00*		
3111	0000	STRS TEACHERS		8,541.00		
3130	0000	STRS OTHER CERTIFICATED		1,409.00		
3220	0000	PERS CLASSIFIED		6,766.00		
3320	0000	OASDI - CLASSIFIED		3,840.00		
3351	0000	MEDICARE TEACHERS		1,501.00		
3360	0000	MEDICARE CLASSIFIED		1,325.00		
3411	0000	HWB - TEACHERS		16,767.00		
3420	0000	HWB - CLASSIFIED		16,767.00		
3511	0000	SUI - TEACHERS		1,666.00		
3520	0000	SUI - CLASSIFIED		800.00		
3611	0000	WCI - TEACHERS		1,035.00		
3620	0000	WCI CLASSIFIED		1,056.00		
3630	0000	WCI OTHER CERTIFICATED		170.00		
3820	0000	APPLE CLASSIFIED		1,103.00		
		* * * * 3XXX TOTALS * * * *		62,746.00*		
4110	0000	BOOKS		518.00		
4301	0000	SUPPLIES		4,300.00		
4301	0020	SUPPLIES				25,000.00
4302	0000	SOFTWARE-SINGLE USER		500.00		
4303	0000	DUPLICATING		6,600.00		
		* * * * 4XXX TOTALS * * * *		11,918.00*		25,000.00*
5513	0020	TELEPHONE		100.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
		* * * * 5XXX TOTALS * * * *		1,100.00*		
		COST CENTER SUBTOTALS	3.00*	336,765.00*		25,000.00*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 361,765.00

COST CENTER: 1252
ENG: WRITING CENTER

COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1111	0000	R.LEE	INSTRUCTOR	1.00		C-27	12					
			* * 1111	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	0000	D.DISTIN	COMPUTER SUPPORT TECH	1.00	10YR	46-F	12					
			* * 2130	TOTAL * *	1.00*								
01	2130	2900	M.PRESLEY	LAC ASSISTANT III	1.00		43-D	6					
							43-E	6					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 1300
HS: DIVISION OFFICE

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	134,118.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	2.90	245,055.00		
		* * * * 1XXX TOTALS * * * *	3.90*	379,173.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	99,430.00		
		* * * * 2XXX TOTALS * * * *	2.00*	99,430.00*		
3130	0000	STRS OTHER CERTIFICATED		34,838.00		
3220	0000	PERS CLASSIFIED		11,026.00		
3320	0000	OASDI - CLASSIFIED		6,258.00		
3360	0000	MEDICARE CLASSIFIED		1,471.00		
3370	0000	MEDICARE OTHER CERTIFICATED		6,123.00		
3420	0000	HWB - CLASSIFIED		24,078.00		
3430	0000	HWB OTHER CERTIFICATED		38,415.00		
3520	0000	SUI - CLASSIFIED		915.00		
3531	0000	SUI OTHER CERTIFICATED		3,798.00		
3620	0000	WCI CLASSIFIED		1,015.00		
3630	0000	WCI OTHER CERTIFICATED		4,222.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,671.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		14,998.00		
3820	0000	APPLE CLASSIFIED		20.00		
		* * * * 3XXX TOTALS * * * *		152,848.00*		
4301	0000	SUPPLIES		3,557.00		
4303	0000	DUPLICATING		1,422.00		
4304	0000	PRINTING		350.00		
		* * * * 4XXX TOTALS * * * *		5,329.00*		
5220	0000	MILEAGE EXPENSE		700.00		
5513	0020	TELEPHONE		1,000.00		
5820	0000	OTHER SERVICES		954.00		
5880	0000	POSTAGE		2,517.00		
		* * * * 5XXX TOTALS * * * *		5,171.00*		
		COST CENTER SUBTOTALS	5.90*	641,951.00*		

COST CENTER TOTAL FTE 5.90

COST CENTER TOTAL BUDGET 641,951.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 1300
HS: DIVISION OFFICE

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	B.FREUND	DIV DEAN	1.00		H-04	12					
			* * 1220	TOTAL * *	1.00*								
01	1270	0000	T.BERG	INSTRUCTOR	.25		B-23	10	01	1110	1301	0000	.75
			A.BOBICH	INSTRUCTOR	.25		B-32	10	01	1110	1307	0000	.75
			L.GAGLIARDI	INSTRUCTOR	.25		E-25	10	01	1110	1305	0000	.75
			D.HILEMAN-FORD	INSTRUCTOR	.25		D-18	10	01	1110	1301	0000	.75
			B.KISSEL	INSTRUCTOR	.25		C-21	10	01	1110	1309	0000	.75
			C.MITTONGTARE	INSTRUCTOR	.25		A-23	10	01	1110	1301	0000	.75
			T.NEIDERER	INSTRUCTOR	.25		C-22	10	01	1110	1306	0000	.75
			J.O	INSTRUCTOR	.90		D-20	10	03	1110	5117	0000	.10
			B.RODRIGUEZ	INSTRUCTOR	.25		B-14	10	01	1110	1308	0000	.75
			* * 1270	TOTAL * *	2.90*								
			* * 1XXX	TOTAL * *	3.90*								
01	2130	0000	A.ELLIOTT	INTERMED CLERK II	1.00		36-F	12					
			S.NELSON	SECRETARY II	1.00	15YR	40-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	5.90*								

COST CENTER: 1301
HS: REGISTERED NURSING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	16.25	1,321,153.00		
		* * * * 1XXX TOTALS * * * *	16.25*	1,321,153.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	44,972.00		
		* * * * 2XXX TOTALS * * * *	.92*	44,972.00*		
3111	0000	STRS TEACHERS		150,034.00		
3220	0000	PERS CLASSIFIED		4,614.00		
3320	0000	OASDI - CLASSIFIED		2,618.00		
3351	0000	MEDICARE TEACHERS		26,369.00		
3360	0000	MEDICARE CLASSIFIED		612.00		
3411	0000	HWB - TEACHERS		223,892.00		
3420	0000	HWB - CLASSIFIED		16,712.00		
3511	0000	SUI - TEACHERS		20,000.00		
3520	0000	SUI - CLASSIFIED		425.00		
3531	0000	SUI OTHER CERTIFICATED		3,196.00		
3611	0000	WCI - TEACHERS		18,185.00		
3620	0000	WCI CLASSIFIED		422.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		684.00		
3811	0000	APPLE - TEACHERS		3,513.00		
		* * * * 3XXX TOTALS * * * *		471,276.00*		
4301	0000	SUPPLIES		19,270.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		5,300.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		24,770.00*		10,000.00*
5220	0000	MILEAGE EXPENSE		4,750.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		1,950.00		
5513	0020	TELEPHONE		3,200.00		
5820	0000	OTHER SERVICES		500.00		
		* * * * 5XXX TOTALS * * * *		10,400.00*		
		COST CENTER SUBTOTALS	17.17*	1,872,571.00*		10,000.00*

COST CENTER TOTAL FTE 17.17

COST CENTER TOTAL BUDGET 1,882,571.00

COST CENTER: 1301
HS: REGISTERED NURSING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110.0000	M.AGUIRRE	INSTRUCTOR	1.00		E-32	10		
	T.BERG	INSTRUCTOR	.75		B-23	10	01 1270 1300 0000	.25
	K.CERVENKA	INSTRUCTOR	1.00		D-29	10		
	D.HILEMAN-FORD	INSTRUCTOR	.75		D-18	10	01 1270 1300 0000	.25
	M.HUFFMAN	INSTRUCTOR	1.00		C-24	10		
	K.HYATT	INSTRUCTOR	1.00		A-21	10		
	G.ILANO	INSTRUCTOR	1.00		B-33	10		
	L.KETTLE	INSTRUCTOR	1.00		B-28	10		
	C.MITTONGTARE	INSTRUCTOR	.75		A-23	10	01 1270 1300 0000	.25
	J.MUYINGO	INSTRUCTOR	1.00		A-17	10		
	D.NIELSEN	INSTRUCTOR	1.00		C-26	10		
	P.SMITH	INSTRUCTOR	1.00		A-23	10		
	P.SOO HOO	INSTRUCTOR	1.00		D-29	10		
	J.TSAO	INSTRUCTOR	1.00		A-15	10		
	.VACANCY-AUTELLI	INSTRUCTOR	1.00		B-09	10		
	.VACANCY-HASSIJA	INSTRUCTOR	1.00		B-09	10		
	.VACANCY-JORIF	INSTRUCTOR	1.00		B-09	10		
	* * 1110	TOTAL * *	16.25*					
	* * 1XXX	TOTAL * *	16.25*					
01 2130 0000	K.KLECKER	DEPT LAB TECH III	.92		40-E	5		
					40-F	6		
	* * 2130	TOTAL * *	.92*					
	* * 2XXX	TOTAL * *	.92*					
	* * COST CENTER	TOTAL * *	17.17*					

COST CENTER: 1302
HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.00	162,288.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	1.00	65,770.00		
		* * * * 1XXX TOTALS * * * *	3.00*	228,058.00*		
3111	0000	STRS TEACHERS		28,296.00		
3351	0000	MEDICARE TEACHERS		4,973.00		
3411	0000	HWB - TEACHERS		62,379.00		
3511	0000	SUI - TEACHERS		5,521.00		
3531	0000	SUI OTHER CERTIFICATED		1,027.00		
3611	0000	WCI - TEACHERS		3,430.00		
3811	0000	APPLE - TEACHERS		1,991.00		
		* * * * 3XXX TOTALS * * * *		107,617.00*		
4301	0000	SUPPLIES		1,000.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		1,550.00*		
5220	0000	MILEAGE EXPENSE		600.00		
5513	0020	TELEPHONE		100.00		
		* * * * 5XXX TOTALS * * * *		700.00*		
		COST CENTER SUBTOTALS	3.00*	337,925.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 337,925.00

COST CENTER: 1302
HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	C.CHRISTENSEN	INSTRUCTOR	1.00		D-21	10				
		C.DE LILLY	INSTRUCTOR			A-21	10				
			Leave of Absence								
		C.MORRISON	INSTRUCTOR	1.00		A-18	10				
		* * 1110	TOTAL * *	2.00*							
01 1360	0000	C.ABRAMS	INSTRUCTOR	1.00		B-08	10				
		* * 1360	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	3.00*							

COST CENTER: 1303
HS: EMERGENCY MEDICAL TECHNICI

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2410	0000	HOURLY INSTRUCTIONAL AIDES		20,472.00		
		* * * * 2XXX TOTALS * * * *		20,472.00*		
3111	0000	STRS TEACHERS		5,441.00		
3312	0000	OASDI CLASS. INSTR. AIDES		1,576.00		
3351	0000	MEDICARE TEACHERS		956.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		217.00		
3360	0000	MEDICARE CLASSIFIED		265.00		
3511	0000	SUI - TEACHERS		1,061.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		241.00		
3531	0000	SUI OTHER CERTIFICATED		503.00		
3611	0000	WCI - TEACHERS		660.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		150.00		
3620	0000	WCI CLASSIFIED		183.00		
3811	0000	APPLE - TEACHERS		693.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		652.00		
		* * * * 3XXX TOTALS * * * *		12,598.00*		
4303	0000	DUPLICATING		175.00		
4304	0000	PRINTING		25.00		
		* * * * 4XXX TOTALS * * * *		200.00*		
5513	0020	TELEPHONE		50.00		
		* * * * 5XXX TOTALS * * * *		50.00*		
		COST CENTER SUBTOTALS		33,320.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 33,320.00

COST CENTER: 1304
HS: NURSES AIDE PROGRAM

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3111	0000	STRS TEACHERS		3,834.00		
3351	0000	MEDICARE TEACHERS		673.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		826.00		
3511	0000	SUI - TEACHERS		91.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		917.00		
3531	0000	SUI OTHER CERTIFICATED		334.00		
3611	0000	WCI - TEACHERS		464.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		569.00		
3811	0000	APPLE - TEACHERS		23.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		2,136.00		
		* * * * 3XXX TOTALS * * * *		9,867.00*		
4303	0000	DUPLICATING		50.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		100.00*		
5220	0000	MILEAGE EXPENSE		150.00		
		* * * * 5XXX TOTALS * * * *		150.00*		
		COST CENTER SUBTOTALS		10,117.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,117.00

COST CENTER: 1305
HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.75	156,096.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,087.00		
		* * * * 1XXX TOTALS * * * *	1.75*	157,183.00*		
3111	0000	STRS TEACHERS		25,799.00		
3351	0000	MEDICARE TEACHERS		3,500.00		
3411	0000	HWB - TEACHERS		8,830.00		
3430	0000	HWB OTHER CERTIFICATED		45.00		
3511	0000	SUI - TEACHERS		5,108.00		
3611	0000	WCI - TEACHERS		3,127.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		3,765.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		43.00		
3811	0000	APPLE - TEACHERS		798.00		
		* * * * 3XXX TOTALS * * * *		51,015.00*		
4301	0000	SUPPLIES		8,400.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		800.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		9,300.00*		10,000.00*
5220	0000	MILEAGE EXPENSE		200.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		400.00		
5513	0020	TELEPHONE		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5820	0000	OTHER SERVICES		460.00		
5880	0000	POSTAGE		100.00		
		* * * * 5XXX TOTALS * * * *		2,060.00*		
		COST CENTER SUBTOTALS	1.75*	219,558.00*		10,000.00*

COST CENTER TOTAL FTE 1.75

COST CENTER TOTAL BUDGET 229,558.00

COST CENTER: 1305
HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	L.GAGLIARDI	INSTRUCTOR	.75		E-25	10	01 1270	1300	0000	.25
		S.SCHMIDT	INSTRUCTOR	1.00		C-23	10				
		* * 1110	TOTAL * *	1.75*							
		* * 1XXX	TOTAL * *	1.75*							
		* * COST CENTER	TOTAL * *	1.75*							

COST CENTER: 1306
HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.75	141,362.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		30,000.00		
		* * * * 1XXX TOTALS * * * *	1.75*	171,362.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	34,220.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		3,847.00		
		* * * * 2XXX TOTALS * * * *	.92*	38,067.00*		
3111	0000	STRS TEACHERS		41,180.00		
3130	0000	STRS OTHER CERTIFICATED		2,463.00		
3220	0000	PERS CLASSIFIED		3,284.00		
3320	0000	OASDI - CLASSIFIED		1,864.00		
3351	0000	MEDICARE TEACHERS		7,237.00		
3360	0000	MEDICARE CLASSIFIED		436.00		
3370	0000	MEDICARE OTHER CERTIFICATED		433.00		
3411	0000	HWB - TEACHERS		11,625.00		
3420	0000	HWB - CLASSIFIED		1,813.00		
3511	0000	SUI - TEACHERS		5,575.00		
3520	0000	SUI - CLASSIFIED		275.00		
3531	0000	SUI OTHER CERTIFICATED		480.00		
3611	0000	WCI - TEACHERS		4,991.00		
3620	0000	WCI CLASSIFIED		300.00		
3630	0000	WCI OTHER CERTIFICATED		298.00		
3720	0000	OTHER BENES CILB CLASSIFIED		6,221.00		
3811	0000	APPLE - TEACHERS		6,523.00		
3830	0000	APPLE -OTHER CERTIFICATED		1,044.00		
		* * * * 3XXX TOTALS * * * *		96,042.00*		
4301	0000	SUPPLIES		24,000.00		
4301	0020	SUPPLIES				18,553.00
4303	0000	DUPLICATING		1,450.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		25,650.00*		18,553.00*
5220	0000	MILEAGE EXPENSE		350.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		600.00		
5513	0020	TELEPHONE		1,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
5820	0000	OTHER SERVICES		1,750.00		
5880	0000	POSTAGE		225.00		
		* * * * 5XXX TOTALS * * * *		5,125.00*		

COST CENTER: 1306
HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS	2.67*	336,246.00*		18,553.00*

COST CENTER TOTAL FTE 2.67

COST CENTER TOTAL BUDGET 354,799.00

COST CENTER: 1306
HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	B.LEGG	INSTRUCTOR	1.00		C-16	10				
		T.NEIDERER	INSTRUCTOR	.75		C-22	10	01 1270	1300	0000	.25
		* * 1110	TOTAL * *	1.75*							
		* * 1XXX	TOTAL * *	1.75*							
01 2130	0000	S.WLASIKUK	DNTL CLINIC CLER ASST	.92		32-D	11				
		* * 2130	TOTAL * *	.92*							
		* * 2XXX	TOTAL * *	.92*							
		* * COST CENTER	TOTAL * *	2.67*							

COST CENTER: 1307
HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.75	158,018.00		
		* * * * 1XXX TOTALS * * * *	1.75*	158,018.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.83	38,804.00		
		* * * * 2XXX TOTALS * * * *	.83*	38,804.00*		
3111	0000	STRS TEACHERS		21,600.00		
3220	0000	PERS CLASSIFIED		3,971.00		
3320	0000	OASDI - CLASSIFIED		2,254.00		
3351	0000	MEDICARE TEACHERS		2,500.00		
3360	0000	MEDICARE CLASSIFIED		527.00		
3411	0000	HWB - TEACHERS		7,460.00		
3420	0000	HWB - CLASSIFIED		453.00		
3511	0000	SUI - TEACHERS		3,015.00		
3520	0000	SUI - CLASSIFIED		275.00		
3531	0000	SUI OTHER CERTIFICATED		671.00		
3611	0000	WCI - TEACHERS		2,618.00		
3620	0000	WCI CLASSIFIED		363.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,843.00		
3811	0000	APPLE - TEACHERS		545.00		
		* * * * 3XXX TOTALS * * * *		53,095.00*		
4301	0000	SUPPLIES		15,000.00		
4301	0020	SUPPLIES				9,000.00
4303	0000	DUPLICATING		1,000.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		16,200.00*		9,000.00*
5220	0000	MILEAGE EXPENSE		100.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		400.00		
5513	0020	TELEPHONE		300.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		600.00		
5820	0000	OTHER SERVICES		110.00		
5880	0000	POSTAGE		130.00		
		* * * * 5XXX TOTALS * * * *		1,640.00*		
		COST CENTER SUBTOTALS	2.58*	267,757.00*		9,000.00*

COST CENTER TOTAL FTE 2.58

COST CENTER TOTAL BUDGET 276,757.00

COST CENTER: 1307
HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	A.BOBICH	INSTRUCTOR	.75		B-32	10	01	1270	1300	0000	.25
			J.MATTES	INSTRUCTOR	1.00		B-33	10					
			* * 1110	TOTAL * *	1.75*								
			* * 1XXX	TOTAL * *	1.75*								
01	2130	0000	S.SUTTON	DEPT LAB AIDE	.83	7YR	36-F	10					
			* * 2130	TOTAL * *	.83*								
			* * 2XXX	TOTAL * *	.83*								
			* * COST CENTER	TOTAL * *	2.58*								

COST CENTER: 1308
HS: MEDICAL ASSISTING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.75	55,093.00		
		* * * * 1XXX TOTALS * * * *	.75*	55,093.00*		
3111	0000	STRS TEACHERS		14,472.00		
3351	0000	MEDICARE TEACHERS		2,543.00		
3411	0000	HWB - TEACHERS		245.00		
3511	0000	SUI - TEACHERS		2,824.00		
3531	0000	SUI OTHER CERTIFICATED		992.00		
3611	0000	WCI - TEACHERS		1,478.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,132.00		
3811	0000	APPLE - TEACHERS		1,561.00		
		* * * * 3XXX TOTALS * * * *		29,247.00*		
4301	0000	SUPPLIES		1,500.00		
4303	0000	DUPLICATING		600.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		2,150.00*		
5220	0000	MILEAGE EXPENSE		150.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		400.00		
5513	0020	TELEPHONE		50.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		150.00		
5820	0000	OTHER SERVICES		1,250.00		
5880	0000	POSTAGE		165.00		
		* * * * 5XXX TOTALS * * * *		2,165.00*		
		COST CENTER SUBTOTALS	.75*	88,655.00*		

COST CENTER TOTAL FTE .75

COST CENTER TOTAL BUDGET 88,655.00

COST CENTER: 1308
HS: MEDICAL ASSISTING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	B.RODRIGUEZ	INSTRUCTOR	.75		B-14	10	01	1270	1300	0000	.25
			* * 1110	TOTAL * *	.75*								
			* * 1XXX	TOTAL * *	.75*								
			* * COST CENTER	TOTAL * *	.75*								

COST CENTER: 1309
HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.75	128,550.00		
		* * * * 1XXX TOTALS * * * *	1.75*	128,550.00*		
3111	0000	STRS TEACHERS		22,825.00		
3351	0000	MEDICARE TEACHERS		4,011.00		
3411	0000	HWB - TEACHERS		5,889.00		
3511	0000	SUI - TEACHERS		4,454.00		
3531	0000	SUI OTHER CERTIFICATED		996.00		
3611	0000	WCI - TEACHERS		2,089.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		4,277.00		
3811	0000	APPLE - TEACHERS		1,685.00		
		* * * * 3XXX TOTALS * * * *		46,226.00*		
4301	0000	SUPPLIES		3,000.00		
4301	0020	SUPPLIES				8,000.00
4303	0000	DUPLICATING		750.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		3,900.00*		8,000.00*
5220	0000	MILEAGE EXPENSE		1,300.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5513	0020	TELEPHONE		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
5820	0000	OTHER SERVICES		1,525.00		
5880	0000	POSTAGE		175.00		
		* * * * 5XXX TOTALS * * * *		4,900.00*		
		COST CENTER SUBTOTALS	1.75*	183,576.00*		8,000.00*

COST CENTER TOTAL FTE 1.75

COST CENTER TOTAL BUDGET 191,576.00

COST CENTER: 1309
HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	B.KISSEL	INSTRUCTOR	.75		C-21	10	01 1270	1300	0000	.25
		L.LEELO	INSTRUCTOR	1.00		B-08	10				
		* * 1110	TOTAL * *	1.75*							
		* * 1XXX	TOTAL * *	1.75*							
		* * COST CENTER	TOTAL * *	1.75*							

COST CENTER: 1310
HS: NUTRITION

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3111	0000	STRS TEACHERS		12,518.00		
3130	0000	STRS OTHER CERTIFICATED		7,047.00		
3351	0000	MEDICARE TEACHERS		1,247.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,238.00		
3511	0000	SUI - TEACHERS		1,384.00		
3531	0000	SUI OTHER CERTIFICATED		615.00		
3611	0000	WCI - TEACHERS		860.00		
3811	0000	APPLE - TEACHERS		3,203.00		
		* * * * 3XXX TOTALS * * * *		28,112.00*		
4301	0000	SUPPLIES		305.00		
4303	0000	DUPLICATING		105.00		
		* * * * 4XXX TOTALS * * * *		410.00*		
		COST CENTER SUBTOTALS		28,522.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 28,522.00

COST CENTER: 1350
LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	137,563.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.10	6,577.00		
1420	0000	STIPENDS		3,600.00		
		* * * * 1XXX TOTALS * * * *	1.10*	147,740.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	92,985.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,000.00		
		* * * * 2XXX TOTALS * * * *	2.00*	93,985.00*		
3130	0000	STRS OTHER CERTIFICATED		12,188.00		
3220	0000	PERS CLASSIFIED		10,265.00		
3320	0000	OASDI - CLASSIFIED		5,827.00		
3360	0000	MEDICARE CLASSIFIED		812.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,142.00		
3420	0000	HWB - CLASSIFIED		31,559.00		
3430	0000	HWB OTHER CERTIFICATED		3,634.00		
3520	0000	SUI - CLASSIFIED		525.00		
3531	0000	SUI OTHER CERTIFICATED		2,378.00		
3620	0000	WCI CLASSIFIED		560.00		
3630	0000	WCI OTHER CERTIFICATED		1,477.00		
3720	0000	OTHER BENES CILB CLASSIFIED		3,966.00		
3820	0000	APPLE CLASSIFIED		65.00		
		* * * * 3XXX TOTALS * * * *		75,398.00*		
4301	0000	SUPPLIES		1,250.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		250.00		
		* * * * 4XXX TOTALS * * * *		2,000.00*		
5513	0020	TELEPHONE		500.00		
5880	0000	POSTAGE		200.00		
		* * * * 5XXX TOTALS * * * *		700.00*		
		COST CENTER SUBTOTALS	3.10*	319,823.00*		

COST CENTER TOTAL FTE 3.10

COST CENTER TOTAL BUDGET 319,823.00

COST CENTER: 1350
LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1220	0000	T.YOUNG	DIV DEAN	1.00		H-02	12				
		* * 1220	TOTAL * *	1.00*							
01 1270	0000	M.MICHELSON	INSTRUCTOR	.10		A-09	10	01 1110	1352	0000	.90
		* * 1270	TOTAL * *	.10*							
		* * 1XXX	TOTAL * *	1.10*							
01 2130	0000	F.LIN	INTERMED CLERK II	1.00		36-A	6				
		5% Shft Dif				36-B	6				
		K.LUCHSINGER	SECRETARY II	1.00	15YR	40-F	6				
					20YR	40-F	6				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	2.00*							
		* * COST CENTER	TOTAL * *	3.10*							

COST CENTER: 1351
LANG: LANGUAGES

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	15.60	1,405,841.00		
		* * * * 1XXX TOTALS * * * *	15.60*	1,405,841.00*		
3111	0000	STRS TEACHERS		202,653.00		
3351	0000	MEDICARE TEACHERS		35,617.00		
3411	0000	HWB - TEACHERS		182,886.00		
3511	0000	SUI - TEACHERS		37,841.00		
3531	0000	SUI OTHER CERTIFICATED		5,518.00		
3611	0000	WCI - TEACHERS		24,564.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		13,687.00		
3811	0000	APPLE - TEACHERS		8,072.00		
		* * * * 3XXX TOTALS * * * *		510,838.00*		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		6,780.00		
		* * * * 4XXX TOTALS * * * *		6,780.00*		10,000.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		35.00		
5513	0020	TELEPHONE		1,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		220.00		
		* * * * 5XXX TOTALS * * * *		1,255.00*		
		COST CENTER SUBTOTALS	15.60*	1,924,714.00*		10,000.00*

COST CENTER TOTAL FTE 15.60

COST CENTER TOTAL BUDGET 1,934,714.00

COST CENTER: 1351
LANG: LANGUAGES

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	P.ARA	INSTRUCTOR	1.00		D-28	10				
		R.D'AMICO	INSTRUCTOR	.20		E-24	5	01 1270	4200	0000	.30
		R.D'AMICO	INSTRUCTOR	.50		E-24	5	01 1270	4200	0000	.30
		J.GARSON	INSTRUCTOR	1.00		D-20	10				
		O.GONZALEZ	INSTRUCTOR	1.00		A-23	10				
		R.HIRAI	INSTRUCTOR	1.00		E-26	10				
		C.JOHNSON	INSTRUCTOR	.40		D-18	5	01 1110	4305	0000	.10
		C.JOHNSON	INSTRUCTOR	.50		D-18	5	01 1110	4305	0000	.10
		B.LEON	INSTRUCTOR	1.00		E-25	10				
		S.MAY	INSTRUCTOR	1.00		E-22	10				
		L.MC DONALD	INSTRUCTOR	1.00		D-24	10				
		M.PEDRINI	INSTRUCTOR	1.00		D-13	10				
		M.SUMITOMO	INSTRUCTOR	1.00		E-16	10				
		Y.TAKATA	INSTRUCTOR	1.00		E-22	10				
		C.VALLEJO	INSTRUCTOR	1.00		D-28	10				
		C.WEI	INSTRUCTOR	1.00		E-27	10				
		X.WU	INSTRUCTOR	1.00		E-19	10				
		E.WU	INSTRUCTOR	1.00		D-18	10				
		* * 1110	TOTAL * *	15.60*							
		* * 1XXX	TOTAL * *	15.60*							
		* * COST CENTER	TOTAL * *	15.60*							

COST CENTER: 1352
LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.21	1,413,840.00		
1420	0000	STIPENDS		1,500.00		
		* * * * 1XXX TOTALS * * * *	17.21*	1,415,340.00*		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		307.00		
		* * * * 2XXX TOTALS * * * *		307.00*		
3111	0000	STRS TEACHERS		184,811.00		
3351	0000	MEDICARE TEACHERS		32,482.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		229,546.00		
3511	0000	SUI - TEACHERS		34,307.00		
3531	0000	SUI OTHER CERTIFICATED		5,467.00		
3611	0000	WCI - TEACHERS		22,401.00		
3620	0000	WCI CLASSIFIED		3.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3811	0000	APPLE - TEACHERS		6,955.00		
		* * * * 3XXX TOTALS * * * *		521,680.00*		
4301	0000	SUPPLIES		400.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		4,000.00		
		* * * * 4XXX TOTALS * * * *		4,400.00*		10,000.00*
5513	0020	TELEPHONE		600.00		
		* * * * 5XXX TOTALS * * * *		600.00*		
		COST CENTER SUBTOTALS	17.21*	1,942,327.00*		10,000.00*

COST CENTER TOTAL FTE 17.21

COST CENTER TOTAL BUDGET 1,952,327.00

COST CENTER: 1352
LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG
BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	A.BOJARCZAK	INSTRUCTOR	1.00		C-25	10				
		K.CARLISI	INSTRUCTOR	.10		E-28	5	01 1110	1251	0000	.10
								01 1110	1652	0000	.10
								01 1270	4200	0000	.20
		K.CARLISI	INSTRUCTOR	.50		E-28	5				
		M.CROOK	INSTRUCTOR	1.00		A-17	10				
		C.CURTIS	INSTRUCTOR	1.00		D-23	10				
		V.DE CARVALHO	INSTRUCTOR	1.00		D-26	10				
		R.FRANK	INSTRUCTOR	1.00		E-25	10				
		G.HORTON	INSTRUCTOR	.67		A-22	10	01 1110	1251	0000	.33
		P.KOUBEK	INSTRUCTOR	1.00		B-17	10				
		A.MC GAHARN	INSTRUCTOR	1.00		A-11	10				
		M.MC QUEEN	INSTRUCTOR	.33		A-25	10	01 1110	1251	0000	.67
		D.MEIER	INSTRUCTOR	.46		D-30	10	01 1110	1251	0000	.54
		M.MICHELSON	INSTRUCTOR	.90		A-09	10	01 1270	1350	0000	.10
		S.PELL	INSTRUCTOR	.90		D-20	10	01 1270	1250	0000	.10
		L.PERSAUD	INSTRUCTOR	1.00		E-30	10				
		L.PILGREEN	INSTRUCTOR	1.00		A-07	10				
		C.POTTER	INSTRUCTOR	1.00		A-19	10				
		S.ROSE	INSTRUCTOR	.55		C-18	10	03 1270	5255	0000	.45
		N.RUTZEN	INSTRUCTOR	1.00		A-12	10				
		C.SALAZAR	INSTRUCTOR	1.00		E-12	10				
		D.SAVAS	INSTRUCTOR	.80		E-33	10	01 1110	1251	0000	.20
		* * 1110	TOTAL * *	17.21*							
		* * 1XXX	TOTAL * *	17.21*							
		* * COST CENTER	TOTAL * *	17.21*							

COST CENTER: 1400
LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1210	0000	NONINSTRCTNL CONTRACT OVERLOAD		47,276.00		
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	135,183.00		
1230	0000	NONINSTRUCTIONAL - OTHER	7.00	608,837.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		47,276.00		
		* * * * 1XXX TOTALS * * * *	8.00*	838,572.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	10.73	559,519.00		
2311	0000	STUDENT WORKERS		38,398.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		28,723.00		
		* * * * 2XXX TOTALS * * * *	10.73*	626,640.00*		
3130	0000	STRS OTHER CERTIFICATED		71,589.00		
3220	0000	PERS CLASSIFIED		74,161.00		
3230	0000	PERS OTHER CERTIFICATED		8,415.00		
3320	0000	OASDI - CLASSIFIED		47,416.00		
3330	0000	OASDI OTHER CERTIFICATED		5,534.00		
3360	0000	MEDICARE CLASSIFIED		11,102.00		
3370	0000	MEDICARE OTHER CERTIFICATED		12,583.00		
3420	0000	HWB - CLASSIFIED		153,942.00		
3430	0000	HWB OTHER CERTIFICATED		97,286.00		
3520	0000	SUI - CLASSIFIED		12,327.00		
3531	0000	SUI OTHER CERTIFICATED		13,971.00		
3620	0000	WCI CLASSIFIED		7,611.00		
3630	0000	WCI OTHER CERTIFICATED		8,677.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		24,367.00		
3820	0000	APPLE CLASSIFIED		1,735.00		
3830	0000	APPLE -OTHER CERTIFICATED		1,062.00		
		* * * * 3XXX TOTALS * * * *		551,778.00*		
4301	0000	SUPPLIES		14,450.00		
4303	0000	DUPLICATING		2,185.00		
4304	0000	PRINTING		1,142.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		21,275.00		
		* * * * 4XXX TOTALS * * * *		39,052.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		379.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		150.00		
5513	0020	TELEPHONE		2,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		350.00		
5820	0000	OTHER SERVICES		76,658.00		
5880	0000	POSTAGE		3,000.00		
		* * * * 5XXX TOTALS * * * *		82,737.00*		

COST CENTER: 1400
LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6310	0000	LIBRARY BOOKS		52,000.00		
6310	0020	LIBRARY BOOKS				90,000.00
		* * * * 6XXX TOTALS * * * *		52,000.00*		90,000.00*
		COST CENTER SUBTOTALS	18.73*	2,190,779.00*		90,000.00*

COST CENTER TOTAL FTE 18.73

COST CENTER TOTAL BUDGET 2,280,779.00

COST CENTER: 1400
LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	M.LAUN	DIV DEAN	1.00		E-11	12					
			* * 1220	TOTAL * *	1.00*								
01	1230	0000	K.GOGUEN	LIBRARIAN II	1.00		C-22	11					
			D.HALEY	LIBRARIAN II	1.00		D-30	11					
			D.LOPEZ	LIBRARIAN II	1.00		A-08	11					
			P.LY	LIBRARIAN II	1.00		C-07	11					
			J.OHYE	LIBRARIAN II	1.00		B-24	11					
			D.POTTER	LIBRARIAN III	1.00		D-29	12					
			.VACANCY-TIRAPELLE	LIBRARIAN II	1.00		A-06	11					
			* * 1230	TOTAL * *	7.00*								
			* * 1XXX	TOTAL * *	8.00*								
01	2130	0000	D.ASHKENASY	ITV OPRTNS COORD	1.00	20YR	40-F	12					
			R.BANH	LIBRARY TCN III	1.00	20YR	38-F	12					
			J.BURTON	LIBRARY TCN II	1.00		35-D	12					
			C.COOPER	LIBRARY TCN IV	1.00		40-F	12					
			J.COOPER	SECRETARY II	1.00		40-F	12					
			M.HAKOPYAN	LIBRARY TCN III	1.00		38-F	12					
			C.JONES	INSTRCTNL MATRLS ASST	.73	25YR	35-F	11					
			M.KLEIN	AUDIOVISUAL CLER ASST	1.00	20YR	39-F	12					
			J.OHANESIAN	LIBRARY TCN IV	1.00	20YR	40-F	12					
			D.SMITH	LIBRARY TCN III	1.00	25YR	38-F	12					
			G.WONG	INSTRCTNL MATRLS ASST	1.00		35-F	12					
			* * 2130	TOTAL * *	10.73*								
			* * 2XXX	TOTAL * *	10.73*								
			* * COST CENTER	TOTAL * *	18.73*								

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 1401
LIB: LIBRARY SCIENCE

COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3111	0000	STRS TEACHERS		3,044.00		
3351	0000	MEDICARE TEACHERS		535.00		
3411	0000	HWB - TEACHERS		166.00		
3511	0000	SUI - TEACHERS		593.00		
3531	0000	SUI OTHER CERTIFICATED		260.00		
3611	0000	WCI - TEACHERS		368.00		
3811	0000	APPLE - TEACHERS		177.00		
		* * * * 3XXX TOTALS * * * *		5,143.00*		
		COST CENTER SUBTOTALS		5,143.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,143.00

COST CENTER: 1450
MATH: DIVISION OFFICE

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	132,118.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.72	65,804.00		
1420	0000	STIPENDS		3,507.00		
		* * * * 1XXX TOTALS * * * *	1.72*	201,429.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	103,232.00		
		* * * * 2XXX TOTALS * * * *	2.00*	103,232.00*		
3130	0000	STRS OTHER CERTIFICATED		21,564.00		
3220	0000	PERS CLASSIFIED		11,015.00		
3320	0000	OASDI - CLASSIFIED		6,252.00		
3360	0000	MEDICARE CLASSIFIED		1,462.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,790.00		
3420	0000	HWB - CLASSIFIED		31,434.00		
3430	0000	HWB OTHER CERTIFICATED		35,404.00		
3520	0000	SUI - CLASSIFIED		800.00		
3531	0000	SUI OTHER CERTIFICATED		4,208.00		
3620	0000	WCI CLASSIFIED		1,008.00		
3630	0000	WCI OTHER CERTIFICATED		2,613.00		
		* * * * 3XXX TOTALS * * * *		119,550.00*		
4301	0000	SUPPLIES		2,500.00		
4303	0000	DUPLICATING		300.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		2,900.00*		
5513	0020	TELEPHONE		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		300.00		
5880	0000	POSTAGE		237.00		
		* * * * 5XXX TOTALS * * * *		937.00*		
		COST CENTER SUBTOTALS	3.72*	428,048.00*		

COST CENTER TOTAL FTE 3.72

COST CENTER TOTAL BUDGET 428,048.00

COST CENTER: 1450
MATH: DIVISION OFFICE

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	C.HOGUE	DIV DEAN	1.00		H-03	12					
			* * 1220	TOTAL * *	1.00*								
01	1270	0000	Y.YAMATO	INSTRUCTOR	.72		B-33	10	01	1110	1451	0000	.28
			* * 1270	TOTAL * *	.72*								
			* * 1XXX	TOTAL * *	1.72*								
01	2130	0000	M.ARREOLA	INTERMED CLERK II	1.00	7YR	36-F	12					
			5% Shft Dif										
			L.MAYO	SECRETARY II	1.00	15YR	40-F	9					
						20YR	40-F	3					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.72*								

COST CENTER: 1451
MATH: MATHEMATICS

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	35.61	2,950,788.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	1.75	140,935.00		
		* * * * 1XXX TOTALS * * * *	37.36*	3,091,723.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.54	74,360.00		
2311	0000	STUDENT WORKERS		17,000.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		2,000.00		
		* * * * 2XXX TOTALS * * * *	1.54*	93,360.00*		
3111	0000	STRS TEACHERS		399,933.00		
3211	0000	PERS TEACHERS		1,050.00		
3220	0000	PERS CLASSIFIED		8,381.00		
3311	0000	OASDI - TEACHERS		703.00		
3312	0000	OASDI CLASS. INSTR. AIDES		124.00		
3320	0000	OASDI - CLASSIFIED		4,758.00		
3351	0000	MEDICARE TEACHERS		70,291.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		29.00		
3360	0000	MEDICARE CLASSIFIED		1,112.00		
3411	0000	HWB - TEACHERS		533,043.00		
3420	0000	HWB - CLASSIFIED		33,445.00		
3511	0000	SUI - TEACHERS		42,000.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		6.00		
3520	0000	SUI - CLASSIFIED		600.00		
3531	0000	SUI OTHER CERTIFICATED		11,923.00		
3611	0000	WCI - TEACHERS		48,476.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		20.00		
3620	0000	WCI CLASSIFIED		767.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		11,406.00		
3811	0000	APPLE - TEACHERS		18,593.00		
		* * * * 3XXX TOTALS * * * *		1,186,660.00*		
4301	0000	SUPPLIES		7,800.00		
4301	0020	SUPPLIES				35,000.00
4302	0000	SOFTWARE-SINGLE USER		3,000.00		
4303	0000	DUPLICATING		12,280.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		23,180.00*		35,000.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		455.00		
5513	0020	TELEPHONE		5,500.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		2,500.00		
5820	0000	OTHER SERVICES		4,678.00		

COST CENTER: 1451
MATH: MATHEMATICS

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 5XXX TOTALS * * * *		13,133.00*		
		COST CENTER SUBTOTALS	38.90*	4,408,056.00*		35,000.00*
COST CENTER TOTAL FTE					38.90	
COST CENTER TOTAL BUDGET					4,443,056.00	

COST CENTER: 1451
MATH: MATHEMATICS

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	R.ABDELKERIM	INSTRUCTOR	1.00		E-07	10		
	S.BOBER	INSTRUCTOR	1.00		C-13	10		
	E.CANNIS	INSTRUCTOR	1.00		C-08	10		
	L.CHAFFEE	INSTRUCTOR	1.00		E-12	10		
	Y.CHANG-HOU	INSTRUCTOR	1.00		E-23	10		
	J.CHO	INSTRUCTOR	1.00		D-16	10		
	P.COURTER	INSTRUCTOR	1.00		B-07	10		
	A.DAVIS	INSTRUCTOR	1.00		E-16	10		
	J.ENCINAS	INSTRUCTOR	1.00		D-16	10		
	A.ESTRADA-CEBALLOS	INSTRUCTOR	1.00		C-15	10		
	M.FACCUSEH	INSTRUCTOR	1.00		C-15	10		
	M.HENES	INSTRUCTOR	1.00		A-09	10		
	L.HINTZMAN	INSTRUCTOR	1.00		B-17	10		
	M.INGRAM	INSTRUCTOR	1.00		C-23	10		
	H.KASFY	INSTRUCTOR	1.00		C-18	10		
	F.KEENE	INSTRUCTOR	1.00		E-28	10		
	X.LENG	INSTRUCTOR	1.00		E-22	10		
	L.MC CLENDON	INSTRUCTOR	1.00		B-14	10		
	P.MICHEL	INSTRUCTOR	1.00		E-19	10		
	S.NEWMAN-GOMEZ	INSTRUCTOR	1.00		D-20	10		
	D.NORDSTROM	INSTRUCTOR	1.00		D-24	10		
	K.OBERLANDER	INSTRUCTOR	1.00		E-33	10		
	P.PEACH	INSTRUCTOR	.67		B-33	10		
	J.SCHUBERT	INSTRUCTOR	1.00		D-27	10		
	J.SEPIKAS	INSTRUCTOR	1.00		D-25	10		
	A.SHAMAM	INSTRUCTOR	1.00		E-16	10		
	M.SHAROBIEM	INSTRUCTOR	1.00		A-09	10		
	J.SOCRATES	INSTRUCTOR	1.00		E-24	10		
	C.STARBIRD	INSTRUCTOR	.67		B-13	10	03 1270 5255 0000	.33
	C.STRINDEN	INSTRUCTOR	1.00		A-26	10		
	S.TALAOC	INSTRUCTOR	1.00		C-08	10		
	M.UYEKAWA	INSTRUCTOR	1.00		B-26	10		
	J.VALENTINE	INSTRUCTOR	1.00		A-09	10		
	E.WEYDAHL	INSTRUCTOR	1.00		D-12	10		
	Y.YAMATO	INSTRUCTOR	.28		B-33	10	01 1270 1450 0000	.72
	R.YANG	INSTRUCTOR	1.00		E-17	10		
	N.YEGANOV	INSTRUCTOR	1.00		D-24	10		
	* * 1110	TOTAL * *	35.62*					
01 1180 0000	G.ANDREASYAN	INSTRUCTOR	.75		E-23	10	01 1110 4305 0000	.25
	D.GALLUP	INSTRUCTOR	1.00		D-27	10		

COST CENTER: 1451
MATH: MATHEMATICS

COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
			* * 1180	TOTAL * *	1.75*								
			* * 1XXX	TOTAL * *	37.37*								
01	2130	0000	M.CHENG	DEPT LAB TCN II MATH	.92	10YR	38-F	11					
			L.TRIPODES	DEPT LAB TCN I MATH	.63		36-F	10					
			* * 2130	TOTAL * *	1.55*								
			* * 2XXX	TOTAL * *	1.55*								
			* * COST CENTER	TOTAL * *	38.92*								

COST CENTER: 1500
NS: DIVISION OFFICE

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	139,935.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.36	33,825.00		
1420	0000	STIPENDS		1,000.00		
		* * * * 1XXX TOTALS * * * *	1.36*	174,760.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	180,295.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		5,250.00		
		* * * * 2XXX TOTALS * * * *	3.00*	185,545.00*		
3130	0000	STRS OTHER CERTIFICATED		26,746.00		
3220	0000	PERS CLASSIFIED		19,239.00		
3320	0000	OASDI - CLASSIFIED		10,920.00		
3360	0000	MEDICARE CLASSIFIED		2,554.00		
3370	0000	MEDICARE OTHER CERTIFICATED		4,701.00		
3420	0000	HWB - CLASSIFIED		48,196.00		
3430	0000	HWB OTHER CERTIFICATED		21,311.00		
3520	0000	SUI - CLASSIFIED		1,475.00		
3531	0000	SUI OTHER CERTIFICATED		5,219.00		
3620	0000	WCI CLASSIFIED		1,763.00		
3630	0000	WCI OTHER CERTIFICATED		3,241.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		821.00		
3820	0000	APPLE CLASSIFIED		2.00		
		* * * * 3XXX TOTALS * * * *		146,188.00*		
4303	0000	DUPLICATING		1,233.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		1,333.00*		
5513	0020	TELEPHONE		1,200.00		
5880	0000	POSTAGE		366.00		
		* * * * 5XXX TOTALS * * * *		1,566.00*		
		COST CENTER SUBTOTALS	4.36*	509,392.00*		

COST CENTER TOTAL FTE 4.36

COST CENTER TOTAL BUDGET 509,392.00

COST CENTER: 1500
NS: DIVISION OFFICE

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01	1220	0000	D.DOUGLASS	DIV DEAN	1.00		E-05	12				
			* * 1220	TOTAL * *	1.00*							
01	1270	0000	S.BOWER	INSTRUCTOR	.12		E-20	10	01 1110	1501	0000	.88
			K.HUBER	INSTRUCTOR	.12		D-27	10	01 1110	1502	0000	.88
			P.JARRELL	INSTRUCTOR	.12		E-24	10	01 1110	1501	0000	.88
			* * 1270	TOTAL * *	.36*							
			* * 1XXX	TOTAL * *	1.36*							
01	2130	0000	M.JOHNSON	COMPUTER SUPPORT TECH	1.00	10YR	54-F	12				
			M.PALACIOS	INTERMED CLERK II	1.00		36-F	12				
			5% Shft Dif									
			G.WATTERSON	SECRETARY II	1.00		40-F	12				
			* * 2130	TOTAL * *	3.00*							
			* * 2XXX	TOTAL * *	3.00*							
			* * COST CENTER	TOTAL * *	4.36*							

COST CENTER: 1501
NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.46	1,475,766.00		
		* * * * 1XXX TOTALS * * * *	17.46*	1,475,766.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	150,026.00		
2311	0000	STUDENT WORKERS		5,521.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,979.00		
		* * * * 2XXX TOTALS * * * *	3.00*	158,526.00*		
3111	0000	STRS TEACHERS		170,557.00		
3220	0000	PERS CLASSIFIED		12,034.00		
3320	0000	OASDI - CLASSIFIED		6,830.00		
3351	0000	MEDICARE TEACHERS		29,976.00		
3360	0000	MEDICARE CLASSIFIED		1,857.00		
3411	0000	HWB - TEACHERS		241,853.00		
3420	0000	HWB - CLASSIFIED		31,463.00		
3511	0000	SUI - TEACHERS		21,000.00		
3520	0000	SUI - CLASSIFIED		975.00		
3531	0000	SUI OTHER CERTIFICATED		5,115.00		
3611	0000	WCI - TEACHERS		20,673.00		
3620	0000	WCI CLASSIFIED		1,282.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		11,497.00		
3811	0000	APPLE - TEACHERS		6,209.00		
3820	0000	APPLE CLASSIFIED		671.00		
		* * * * 3XXX TOTALS * * * *		561,992.00*		
4301	0000	SUPPLIES		337.00		
4301	0020	SUPPLIES				25,000.00
4302	0000	SOFTWARE-SINGLE USER		500.00		
4303	0000	DUPLICATING		8,974.00		
4304	0000	PRINTING		105.00		
		* * * * 4XXX TOTALS * * * *		9,916.00*		25,000.00*
5220	0000	MILEAGE EXPENSE		186.00		
5250	0000	STUDENT TRAVEL EXPENSE		2,157.00		
5513	0020	TELEPHONE		1,900.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,850.00		
		* * * * 5XXX TOTALS * * * *		6,093.00*		
		COST CENTER SUBTOTALS	20.46*	2,212,293.00*		25,000.00*

COST CENTER TOTAL FTE 20.46

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 1501
NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL BUDGET				2,237,293.00		

COST CENTER: 1501
NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1110	0000	T.BORMAN	INSTRUCTOR	1.00		E-21	10		
			S.BOWER	INSTRUCTOR	.88		E-20	10	01 1270 1500 0000	.12
			C.BURRES-JONES	INSTRUCTOR	1.00		C-18	10		
			E.CATANESE	INSTRUCTOR	1.00		A-14	10		
			D.CHAMMAS	INSTRUCTOR	1.00		A-18	10		
			C.CHEN	INSTRUCTOR	.34		E-17	5	01 1110 4305 0000	.03
			C.CHEN	INSTRUCTOR	.50		E-17	5		
			B.CHESS	INSTRUCTOR	1.00		D-21	10		
			E.CHOATE-CIETTI	INSTRUCTOR	1.00		E-19	10		
			J.CONNER	INSTRUCTOR	1.00		E-24	10		
			R.DI FIORI	INSTRUCTOR	1.00		B-18	10		
			P.EVERSOLE-CIRE	INSTRUCTOR	.86		E-17	10	03 1270 5140 0000	.14
			D.FOLSOM	INSTRUCTOR	1.00		E-20	10		
			V.FOSTER	INSTRUCTOR	1.00		E-12	10		
			J.IGOE	INSTRUCTOR	1.00		E-13	10		
			P.JARRELL	INSTRUCTOR	.88		E-24	10	01 1270 1500 0000	.12
			K.RODRIGUEZ	INSTRUCTOR	1.00		A-10	10		
			T.TRENDLER	INSTRUCTOR	1.00		D-18	10		
			S.VALENTINE	INSTRUCTOR	1.00		A-10	10		
			* * 1110	TOTAL * *	17.46*					
			* * 1XXX	TOTAL * *	17.46*					
01	2130	0000	G.ABRAHAM	DEPT LAB TCN III BIO	1.00	15YR	40-F	12		
			M.TIMMER	DEPT LAB TCN III MCB	1.00	25YR	40-F	12		
			.VACANCY-VALENTINE	DEPT LAB TCN III BIO	1.00		40-A	12		
			* * 2130	TOTAL * *	3.00*					
			* * 2XXX	TOTAL * *	3.00*					
			* * COST CENTER	TOTAL * *	20.46*					

COST CENTER: 1502
NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	16.88	1,488,608.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	1.50	139,013.00		
		* * * * 1XXX TOTALS * * * *	18.38*	1,627,621.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.03	156,959.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		1,092.00		
2311	0000	STUDENT WORKERS		15,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,205.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		10,933.00		
		* * * * 2XXX TOTALS * * * *	3.03*	188,189.00*		
3111	0000	STRS TEACHERS		211,858.00		
3220	0000	PERS CLASSIFIED		16,963.00		
3312	0000	OASDI CLASS. INSTR. AIDES		677.00		
3320	0000	OASDI - CLASSIFIED		9,628.00		
3351	0000	MEDICARE TEACHERS		37,235.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		4.00		
3360	0000	MEDICARE CLASSIFIED		2,251.00		
3411	0000	HWB - TEACHERS		219,277.00		
3420	0000	HWB - CLASSIFIED		51,497.00		
3511	0000	SUI - TEACHERS		21,000.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		4.00		
3520	0000	SUI - CLASSIFIED		2,000.00		
3531	0000	SUI OTHER CERTIFICATED		6,250.00		
3611	0000	WCI - TEACHERS		25,679.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		3.00		
3620	0000	WCI CLASSIFIED		1,773.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,116.00		
3811	0000	APPLE - TEACHERS		8,913.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		10.00		
3820	0000	APPLE CLASSIFIED		395.00		
		* * * * 3XXX TOTALS * * * *		621,533.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		26,446.00		
4301	0020	SUPPLIES				25,000.00
4302	0000	SOFTWARE-SINGLE USER		500.00		
4303	0000	DUPLICATING		5,250.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		32,796.00*		25,000.00*
5120	0000	CONSULTANTS		250.00		

COST CENTER: 1502
NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5220	0000	MILEAGE EXPENSE		100.00		
5250	0000	STUDENT TRAVEL EXPENSE		10,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		100.00		
5513	0020	TELEPHONE		4,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		4,680.00		
5880	0000	POSTAGE		714.00		
		* * * * 5XXX TOTALS * * * *		20,044.00*		
		COST CENTER SUBTOTALS	21.41*	2,490,183.00*		25,000.00*

COST CENTER TOTAL FTE 21.41

COST CENTER TOTAL BUDGET 2,515,183.00

COST CENTER: 1502
NS: PHYSICAL SCIENCES

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	A.ANSARI	INSTRUCTOR	1.00		B-18	10				
		J.ASHCROFT	INSTRUCTOR	1.00		E-07	10				
		C.BARNER	INSTRUCTOR	1.00		E-30	10				
		P.CASTRO	INSTRUCTOR	1.00		E-07	10				
		K.CHENEY	INSTRUCTOR	1.00		D-33	10				
		P.GANAPATHI	INSTRUCTOR	1.00		E-21	10				
		K.HUBER	INSTRUCTOR	.88		D-27	10	01 1270	1500	0000	.12
		W.LIU	INSTRUCTOR	1.00		D-33	10				
		D.MACK	INSTRUCTOR	1.00		C-13	10				
		R.MC KEE	INSTRUCTOR	1.00		C-09	10				
		E.NAG-SHADMAN	INSTRUCTOR	1.00		E-18	10				
		J.QUAN	INSTRUCTOR	1.00		D-26	10				
		J.SHI	INSTRUCTOR	1.00		E-24	10				
		K.SWEIMEH	INSTRUCTOR	1.00		E-15	10				
		J.SY	INSTRUCTOR	1.00		E-22	10				
		B.WILBUR	INSTRUCTOR	1.00		E-12	10				
		D.WOOD	INSTRUCTOR	1.00		D-25	10				
		* * 1110	TOTAL * *	16.88*							
01 1180	0000	M.HOUSE	INSTRUCTOR	.75		E-20	10	01 1110	4305	0000	.25
		Y.O'CONNOR	INSTRUCTOR	.75		E-23	10	01 1110	4305	0000	.25
		* * 1180	TOTAL * *	1.50*							
		* * 1XXX	TOTAL * *	18.38*							
01 2130	0000	D.KRAUSE-CANTARERO	DEPT LAB TCN III GEOL	.92	10YR	40-F	11				
		W.LEE	DEPT LAB TCN III PHY	.92	10YR	40-F	11				
		R.NAZARPOOR	DEPT LAB TCN III CHM	1.00		40-D	12				
		B.WILKES	COMPUTER SUPPORT TECH	.20	10YR	54-F	12	01 2130	1701	0000	.80
		* * 2130	TOTAL * *	3.04*							
		* * 2XXX	TOTAL * *	3.04*							
		* * COST CENTER	TOTAL * *	21.42*							

COST CENTER: 1503
NS: GEOGRAPHY

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.82	166,081.00		
		* * * * 1XXX TOTALS * * * *	1.82*	166,081.00*		
3111	0000	STRS TEACHERS		19,119.00		
3351	0000	MEDICARE TEACHERS		1,875.00		
3411	0000	HWB - TEACHERS		11,477.00		
3511	0000	SUI - TEACHERS		1,900.00		
3531	0000	SUI OTHER CERTIFICATED		421.00		
3611	0000	WCI - TEACHERS		2,317.00		
3811	0000	APPLE - TEACHERS		82.00		
		* * * * 3XXX TOTALS * * * *		37,191.00*		
4301	0000	SUPPLIES		305.00		
4303	0000	DUPLICATING		100.00		
		* * * * 4XXX TOTALS * * * *		405.00*		
5250	0000	STUDENT TRAVEL EXPENSE		500.00		
5513	0020	TELEPHONE		50.00		
		* * * * 5XXX TOTALS * * * *		550.00*		
		COST CENTER SUBTOTALS	1.82*	204,227.00*		

COST CENTER TOTAL FTE 1.82

COST CENTER TOTAL BUDGET 204,227.00

COST CENTER: 1503
NS: GEOGRAPHY

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	J.POWERS	INSTRUCTOR	1.00		E-32	10					
			R.PRESIADO	INSTRUCTOR	.82		E-09	10	03	1270	5255	0000	.18
			* * 1110	TOTAL * *	1.82*								
			* * 1XXX	TOTAL * *	1.82*								
			* * COST CENTER	TOTAL * *	1.82*								

COST CENTER: 1550
PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	139,837.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.90	69,801.00		
		* * * * 1XXX TOTALS * * * *	1.90*	209,638.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	91,018.00		
2311	0000	STUDENT WORKERS		500.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		5,000.00		
		* * * * 2XXX TOTALS * * * *	2.00*	96,518.00*		
3111	0000	STRS TEACHERS		5,783.00		
3130	0000	STRS OTHER CERTIFICATED		15,224.00		
3220	0000	PERS CLASSIFIED		11,791.00		
3320	0000	OASDI - CLASSIFIED		6,848.00		
3351	0000	MEDICARE TEACHERS		1,016.00		
3360	0000	MEDICARE CLASSIFIED		1,621.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,675.00		
3420	0000	HWB - CLASSIFIED		33,461.00		
3430	0000	HWB OTHER CERTIFICATED		26,466.00		
3520	0000	SUI - CLASSIFIED		1,200.00		
3531	0000	SUI OTHER CERTIFICATED		2,970.00		
3611	0000	WCI - TEACHERS		701.00		
3620	0000	WCI CLASSIFIED		1,118.00		
3630	0000	WCI OTHER CERTIFICATED		1,845.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		963.00		
3820	0000	APPLE CLASSIFIED		52.00		
		* * * * 3XXX TOTALS * * * *		113,734.00*		
4301	0000	SUPPLIES		1,497.00		
4302	0000	SOFTWARE-SINGLE USER		200.00		
4303	0000	DUPLICATING		1,544.00		
4304	0000	PRINTING		1,050.00		
		* * * * 4XXX TOTALS * * * *		4,291.00*		
5513	0020	TELEPHONE		1,600.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		100.00		
5820	0000	OTHER SERVICES		12,600.00		
5880	0000	POSTAGE		1,000.00		
		* * * * 5XXX TOTALS * * * *		15,300.00*		
		COST CENTER SUBTOTALS	3.90*	439,481.00*		

COST CENTER: 1550
PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL FTE					3.90	
COST CENTER TOTAL BUDGET					439,481.00	

COST CENTER: 1550
PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1220 0000	J.ARNWINE	DIV DEAN	1.00		E-01	12		
	* * 1220	TOTAL * *	1.00*					
01 1270 0000	D.BRINEGAR	INSTRUCTOR	.10		D-33	10	01 1110 1554 0000	.90
	C.CARPENTER	INSTRUCTOR	.10		D-23	10	01 1110 1554 0000	.50
							01 1110 1555 0000	.40
	J.FLEMING	INSTRUCTOR	.30		A-09	12	01 1110 1552 0000	.70
	S.FLEMING	INSTRUCTOR	.40		A-12	10	01 1110 1552 0000	.30
							01 1111 1552 0000	.30
	* * 1270	TOTAL * *	.90*					
	* * 1XXX	TOTAL * *	1.90*					
01 2130 0000	C.CORNELIOUS	INTERMED CLERK II	1.00		36-F	12		
	5% Shft Dif							
	J.KELLER	SECRETARY II	1.00		40-C	12		
	* * 2130	TOTAL * *	2.00*					
	* * 2XXX	TOTAL * *	2.00*					
	* * COST CENTER	TOTAL * *	3.90*					

COST CENTER: 1551
PCA: COMMUNICATIONS

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	3.00	220,370.00		
		* * * * 1XXX TOTALS * * * *	3.00*	220,370.00*		
2311	0000	STUDENT WORKERS		400.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		150.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		200.00		
		* * * * 2XXX TOTALS * * * *		750.00*		
3111	0000	STRS TEACHERS		46,134.00		
3211	0000	PERS TEACHERS		6,842.00		
3311	0000	OASDI - TEACHERS		6,676.00		
3312	0000	OASDI CLASS. INSTR. AIDES		12.00		
3351	0000	MEDICARE TEACHERS		8,108.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		3.00		
3360	0000	MEDICARE CLASSIFIED		3.00		
3411	0000	HWB - TEACHERS		33,958.00		
3511	0000	SUI - TEACHERS		6,200.00		
3531	0000	SUI OTHER CERTIFICATED		1,873.00		
3611	0000	WCI - TEACHERS		5,592.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		2.00		
3620	0000	WCI CLASSIFIED		6.00		
3811	0000	APPLE - TEACHERS		3,857.00		
		* * * * 3XXX TOTALS * * * *		119,266.00*		
4301	0000	SUPPLIES		2,500.00		
4301	0020	SUPPLIES				11,500.00
4303	0000	DUPLICATING		1,500.00		
		* * * * 4XXX TOTALS * * * *		4,000.00*		11,500.00*
5513	0020	TELEPHONE		1,200.00		
5660	0000	RENTAL EXPENSE		3,200.00		
		* * * * 5XXX TOTALS * * * *		4,400.00*		
		COST CENTER SUBTOTALS	3.00*	348,786.00*		11,500.00*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 360,286.00

COST CENTER: 1551
PCA: COMMUNICATIONS

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	S.BARKER	INSTRUCTOR	1.00		D-09	10					
			B.NAYLOR	INSTRUCTOR	1.00		B-11	10					
			C.PORRECA	INSTRUCTOR	1.00		A-20	10					
			* * 1110	TOTAL * *	3.00*								
			* * 1XXX	TOTAL * *	3.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 1552
PCA: SPEECH/FORENSICS

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	6.20	505,912.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	.70	50,395.00		
		* * * * 1XXX TOTALS * * * *	6.90*	556,307.00*		
3111	0000	STRS TEACHERS		87,923.00		
3351	0000	MEDICARE TEACHERS		15,453.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		73,177.00		
3511	0000	SUI - TEACHERS		9,500.00		
3531	0000	SUI OTHER CERTIFICATED		3,647.00		
3611	0000	WCI - TEACHERS		10,657.00		
3620	0000	WCI CLASSIFIED		3.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3811	0000	APPLE - TEACHERS		3,432.00		
		* * * * 3XXX TOTALS * * * *		209,500.00*		
4301	0000	SUPPLIES		450.00		
4303	0000	DUPLICATING		1,000.00		
		* * * * 4XXX TOTALS * * * *		1,450.00*		
5513	0020	TELEPHONE		600.00		
		* * * * 5XXX TOTALS * * * *		600.00*		
		COST CENTER SUBTOTALS	6.90*	767,857.00*		

COST CENTER TOTAL FTE 6.90

COST CENTER TOTAL BUDGET 767,857.00

COST CENTER: 1552
PCA: SPEECH/FORENSICS

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	D.AVILA	INSTRUCTOR	1.00		C-25	10		
	J.FLEMING	INSTRUCTOR	.70		A-09	10	01 1270 1550 0000	.30
	S.FLEMING	INSTRUCTOR	.30		A-12	10	01 1270 1550 0000	.40
							01 1111 1552 0000	.30
	R.GONZALES	INSTRUCTOR	1.00		C-16	10		
	L.MC GILL	INSTRUCTOR	1.00		E-33	10		
	A.PANELLA	INSTRUCTOR	1.00		D-09	10		
	R.SCOTT	INSTRUCTOR	.20		C-17	10	01 1111 1552 0000	.40
							01 1230 5318 0000	.40
	M.WHITWORTH	INSTRUCTOR	1.00		B-21	10		
	* * 1110	TOTAL * *	6.20*					
01 1111 0000	S.FLEMING	INSTRUCTOR	.30		A-08	10	01 1270 1550 0000	.40
							01 1110 1552 0000	.30
	R.SCOTT	INSTRUCTOR	.40		C-17	10	01 1110 1552 0000	.20
							01 1230 5318 0000	.40
	* * 1111	TOTAL * *	.70*					
	* * 1XXX	TOTAL * *	6.90*					
	* * COST CENTER	TOTAL * *	6.90*					

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 1553
PCA: THEATER

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.50	130,685.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	.50	44,416.00		
1420	0000	STIPENDS		2,000.00		
		* * * * 1XXX TOTALS * * * *	2.00*	177,101.00*		
3111	0000	STRS TEACHERS		45,851.00		
3351	0000	MEDICARE TEACHERS		8,059.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		171.00		
3360	0000	MEDICARE CLASSIFIED		60.00		
3411	0000	HWB - TEACHERS		33,207.00		
3511	0000	SUI - TEACHERS		5,500.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		36.00		
3520	0000	SUI - CLASSIFIED		30.00		
3531	0000	SUI OTHER CERTIFICATED		3.00		
3611	0000	WCI - TEACHERS		5,557.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		118.00		
3620	0000	WCI CLASSIFIED		41.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,671.00		
3811	0000	APPLE - TEACHERS		4,320.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		38.00		
3820	0000	APPLE CLASSIFIED		160.00		
3830	0000	APPLE -OTHER CERTIFICATED		37.00		
		* * * * 3XXX TOTALS * * * *		108,859.00*		
4301	0000	SUPPLIES		16,100.00		
4301	0020	SUPPLIES				11,000.00
4303	0000	DUPLICATING		1,300.00		
		* * * * 4XXX TOTALS * * * *		17,400.00*		11,000.00*
5120	0000	CONSULTANTS		600.00		
5513	0020	TELEPHONE		200.00		
5660	0000	RENTAL EXPENSE		1,600.00		
5820	0000	OTHER SERVICES		1,653.00		
5880	0000	POSTAGE		700.00		
		* * * * 5XXX TOTALS * * * *		4,753.00*		
		COST CENTER SUBTOTALS	2.00*	308,113.00*		11,000.00*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 319,113.00

COST CENTER: 1553
PCA: THEATER

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	E.LARSON	INSTRUCTOR	.50		D-21	10	01	1111	1553	0000	.50
			W.RYDBECK	INSTRUCTOR	1.00		B-28	10					
			* * 1110	TOTAL * *	1.50*								
01	1111	0000	E.LARSON	INSTRUCTOR	.50		D-21	10	01	1110	1553	0000	.50
			* * 1111	TOTAL * *	.50*								
			* * 1XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 1554
PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	10.88	912,686.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	1.12	91,705.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		55,976.00		
1420	0000	STIPENDS		1,000.00		
		* * * * 1XXX TOTALS * * * *	12.00*	1,061,367.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	48,294.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		1,050.00		
2311	0000	STUDENT WORKERS		5,250.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		30,436.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		100.00		
		* * * * 2XXX TOTALS * * * *	.92*	85,130.00*		
3111	0000	STRS TEACHERS		140,000.00		
3130	0000	STRS OTHER CERTIFICATED		2,601.00		
3220	0000	PERS CLASSIFIED		5,206.00		
3312	0000	OASDI CLASS. INSTR. AIDES		7.00		
3320	0000	OASDI - CLASSIFIED		2,955.00		
3351	0000	MEDICARE TEACHERS		30,218.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		11.00		
3360	0000	MEDICARE CLASSIFIED		1,388.00		
3370	0000	MEDICARE OTHER CERTIFICATED		458.00		
3411	0000	HWB - TEACHERS		121,969.00		
3420	0000	HWB - CLASSIFIED		14,689.00		
3511	0000	SUI - TEACHERS		18,750.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		12.00		
3520	0000	SUI - CLASSIFIED		800.00		
3531	0000	SUI OTHER CERTIFICATED		508.00		
3611	0000	WCI - TEACHERS		20,840.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		8.00		
3620	0000	WCI CLASSIFIED		977.00		
3630	0000	WCI OTHER CERTIFICATED		315.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		13,687.00		
3811	0000	APPLE - TEACHERS		19,581.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		27.00		
3820	0000	APPLE CLASSIFIED		1,802.00		
3830	0000	APPLE -OTHER CERTIFICATED		498.00		
		* * * * 3XXX TOTALS * * * *		397,307.00*		
4301	0000	SUPPLIES		8,650.00		
4301	0020	SUPPLIES				11,000.00
4303	0000	DUPLICATING		5,000.00		

COST CENTER: 1554
PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 4XXX TOTALS * * * *		13,650.00*		11,000.00*
5140	0000	LECTURERS/PERFORMING ARTISTS		4,519.00		
5250	0000	STUDENT TRAVEL EXPENSE		5,000.00		
5513	0020	TELEPHONE		2,500.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		1,050.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,500.00		
5840	0000	ADVERTISING		250.00		
5880	0000	POSTAGE		1,200.00		
		* * * * 5XXX TOTALS * * * *		25,019.00*		
		COST CENTER SUBTOTALS	12.92*	1,582,473.00*		11,000.00*

COST CENTER TOTAL FTE 12.92

COST CENTER TOTAL BUDGET 1,593,473.00

COST CENTER: 1554
PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	C.BANKS-SMITH	INSTRUCTOR	.85		D-18	10	01 1111 1554 0000	.15
	D.BRINEGAR	INSTRUCTOR	.90		D-33	10	01 1270 1550 0000	.10
	C.CARPENTER	INSTRUCTOR	.50		D-23	10	01 1270 1550 0000	.10
							01 1110 1555 0000	.40
	D.COLE	INSTRUCTOR	1.00		E-09	10		
	S.GATES	INSTRUCTOR	1.00		E-07	10		
	A.KETCHUM	INSTRUCTOR	1.00		D-33	10		
	B.KISS	INSTRUCTOR	1.00		D-09	10		
	K.LUCK	INSTRUCTOR	.60		C-17	10	01 1110 1555 0000	.40
	C.MAGEE	INSTRUCTOR	.85		D-33	10	01 1111 1554 0000	.15
	Z.MATTHEWS	INSTRUCTOR	.50		A-15	11	01 1111 1554 0000	.50
	B.STEED	INSTRUCTOR	.68		B-18	10	01 1111 1554 0000	.32
	A.WILKERSON	INSTRUCTOR	1.00		A-11	10		
	P.YOUNG	INSTRUCTOR	1.00		E-17	10		
	* * 1110	TOTAL * *	10.88*					
01 1111 0000	C.BANKS-SMITH	INSTRUCTOR	.15		D-18	10	01 1110 1554 0000	.85
	C.MAGEE	INSTRUCTOR	.15		D-33	10	01 1110 1554 0000	.85
	Z.MATTHEWS	INSTRUCTOR	.50		A-15	11	01 1110 1554 0000	.50
	B.STEED	INSTRUCTOR	.32		B-18	10	01 1110 1554 0000	.68
	* * 1111	TOTAL * *	1.12*					
	* * 1XXX	TOTAL * *	12.00*					
01 2130 0000	E.HERDAN	DEPT LAB TCN II MUSIC	.92	20YR	38-F	11		
	* * 2130	TOTAL * *	.92*					
	* * 2XXX	TOTAL * *	.92*					
	* * COST CENTER	TOTAL * *	12.92*					

COST CENTER: 1555
PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.80	66,966.00		
1420	0000	STIPENDS		100.00		
		* * * * 1XXX TOTALS * * * *	.80*	67,066.00*		
2311	0000	STUDENT WORKERS		160.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		13,500.00		
		* * * * 2XXX TOTALS * * * *		13,660.00*		
3111	0000	STRS TEACHERS		6,263.00		
3351	0000	MEDICARE TEACHERS		1,101.00		
3360	0000	MEDICARE CLASSIFIED		197.00		
3411	0000	HWB - TEACHERS		12,844.00		
3511	0000	SUI - TEACHERS		700.00		
3520	0000	SUI - CLASSIFIED		218.00		
3611	0000	WCI - TEACHERS		759.00		
3620	0000	WCI CLASSIFIED		146.00		
3811	0000	APPLE - TEACHERS		261.00		
3820	0000	APPLE CLASSIFIED		509.00		
		* * * * 3XXX TOTALS * * * *		22,998.00*		
4301	0000	SUPPLIES		4,689.00		
4303	0000	DUPLICATING		400.00		
4304	0000	PRINTING		250.00		
		* * * * 4XXX TOTALS * * * *		5,339.00*		
5120	0000	CONSULTANTS		50.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		600.00		
5250	0000	STUDENT TRAVEL EXPENSE		14,183.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		2,400.00		
5660	0000	RENTAL EXPENSE		300.00		
5820	0000	OTHER SERVICES		150.00		
5880	0000	POSTAGE		600.00		
		* * * * 5XXX TOTALS * * * *		18,283.00*		
		COST CENTER SUBTOTALS	.80*	127,346.00*		

COST CENTER TOTAL FTE .80

COST CENTER TOTAL BUDGET 127,346.00

COST CENTER: 1555
PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01	1110	0000	C.CARPENTER	INSTRUCTOR	.40		D-23	10	01 1270	1550	0000	.10
									01 1110	1554	0000	.50
			K.LUCK	INSTRUCTOR	.40		C-17	10	01 1110	1554	0000	.60
			* * 1110	TOTAL * *	.80*							
			* * 1XXX	TOTAL * *	.80*							
			* * COST CENTER	TOTAL * *	.80*							

COST CENTER: 1556
PCA: MUSIC PRODUCTION

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		55.00		
		* * * * 2XXX TOTALS * * * *		55.00*		
5120	0000	CONSULTANTS		1,600.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		1,000.00		
5660	0000	RENTAL EXPENSE		300.00		
5840	0000	ADVERTISING		1,200.00		
		* * * * 5XXX TOTALS * * * *		4,100.00*		
		COST CENTER SUBTOTALS		4,155.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,155.00

COST CENTER: 1600
PE: DIVISION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	96,040.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.29	21,693.00		
		* * * * 1XXX TOTALS * * * *	1.29*	117,733.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	93,411.00		
		* * * * 2XXX TOTALS * * * *	2.00*	93,411.00*		
3130	0000	STRS OTHER CERTIFICATED		14,158.00		
3220	0000	PERS CLASSIFIED		8,509.00		
3320	0000	OASDI - CLASSIFIED		4,829.00		
3360	0000	MEDICARE CLASSIFIED		1,129.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,489.00		
3420	0000	HWB - CLASSIFIED		22,204.00		
3430	0000	HWB OTHER CERTIFICATED		20,137.00		
3520	0000	SUI - CLASSIFIED		650.00		
3531	0000	SUI OTHER CERTIFICATED		2,763.00		
3620	0000	WCI CLASSIFIED		780.00		
3630	0000	WCI OTHER CERTIFICATED		1,716.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		4,327.00		
		* * * * 3XXX TOTALS * * * *		89,394.00*		
5513	0020	TELEPHONE		1,200.00		
5880	0000	POSTAGE		502.00		
		* * * * 5XXX TOTALS * * * *		1,702.00*		
		COST CENTER SUBTOTALS	3.29*	302,240.00*		

COST CENTER TOTAL FTE 3.29

COST CENTER TOTAL BUDGET 302,240.00

COST CENTER: 1600
PE: DIVISION OFFICE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	J.WOODS	ASST ATHLETIC DIR	1.00		H-08	11					
			* * 1220	TOTAL * *	1.00*								
01	1270	0000	J.PERON	INSTRUCTOR	.29		A-12	10	01	1110	1601	0000	.11
									01	1110	1602	0000	.60
			* * 1270	TOTAL * *	.29*								
			* * 1XXX	TOTAL * *	1.29*								
01	2130	0000	C.MARCALE	INTERMED CLERK II	1.00		36-E	12					
			V.MITCHELL	SECRETARY II	1.00		40-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.29*								

COST CENTER: 1601
PE: PHYSICAL EDUCATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	4.49	377,009.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	.40	30,066.00		
		* * * * 1XXX TOTALS * * * *	4.89*	407,075.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	40,860.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		1,600.00		
		* * * * 2XXX TOTALS * * * *	.92*	42,460.00*		
3111	0000	STRS TEACHERS		115,000.00		
3220	0000	PERS CLASSIFIED		4,442.00		
3312	0000	OASDI CLASS. INSTR. AIDES		99.00		
3320	0000	OASDI - CLASSIFIED		2,521.00		
3351	0000	MEDICARE TEACHERS		25,238.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		25.00		
3360	0000	MEDICARE CLASSIFIED		633.00		
3411	0000	HWB - TEACHERS		78,428.00		
3420	0000	HWB - CLASSIFIED		15,562.00		
3511	0000	SUI - TEACHERS		15,550.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		27.00		
3520	0000	SUI - CLASSIFIED		400.00		
3531	0000	SUI OTHER CERTIFICATED		8,837.00		
3611	0000	WCI - TEACHERS		17,406.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		16.00		
3620	0000	WCI CLASSIFIED		437.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		4,922.00		
3811	0000	APPLE - TEACHERS		6,056.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		63.00		
		* * * * 3XXX TOTALS * * * *		295,662.00*		
4301	0000	SUPPLIES		10,000.00		
4301	0020	SUPPLIES				15,000.00
4303	0000	DUPLICATING		1,000.00		
		* * * * 4XXX TOTALS * * * *		11,000.00*		15,000.00*
5513	0020	TELEPHONE		2,200.00		
		* * * * 5XXX TOTALS * * * *		2,200.00*		
		COST CENTER SUBTOTALS	5.81*	758,397.00*		15,000.00*

COST CENTER TOTAL FTE 5.81

COST CENTER: 1601
PE: PHYSICAL EDUCATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL BUDGET				773,397.00		

COST CENTER: 1601
PE: PHYSICAL EDUCATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	G.APIAFI	INSTRUCTOR	.38		B-26	10	01 1110 1602 0000	.62
	J.GOMEZ	INSTRUCTOR	.60		B-20	10	01 1110 1602 0000	.40
	T.KNOTT-SILVA	INSTRUCTOR	.60		D-10	10	01 1110 1602 0000	.40
	T.MAHER	INSTRUCTOR	1.00		A-22	10		
	B.MOORE	INSTRUCTOR	1.00		D-28	10		
	J.PERON	INSTRUCTOR	.11		A-12	10	01 1270 1600 0000	.29
							01 1110 1602 0000	.60
	T.STODDARD	INSTRUCTOR	.40		A-26	10	01 1110 1602 0000	.60
	M.SWANEGAN	INSTRUCTOR	.40		C-18	10	01 1110 1602 0000	.60
	* * 1110	TOTAL * *	4.49*					
01 1360 0000	F.FIMBRES	INSTRUCTOR	.40		A-12	11	01 1360 1602 0000	.60
	* * 1360	TOTAL * *	.40*					
	* * 1XXX	TOTAL * *	4.89*					
01 2130 0000	D.STODDARD	ATHLETIC EQUIP ATT	.42		33-F	10	01 2130 1602 0000	.42
	T.TAPLEY	ATHLETIC EQUIP ATT	.50	20YR	33-F	12	01 2130 1602 0000	.50
	* * 2130	TOTAL * *	.92*					
	* * 2XXX	TOTAL * *	.92*					
	* * COST CENTER	TOTAL * *	5.81*					

COST CENTER: 1602
PE: ATHLETICS

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	3.22	267,517.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	.60	45,099.00		
		* * * * 1XXX TOTALS * * * *	3.82*	312,616.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.75	164,499.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		86,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		17,425.00		
		* * * * 2XXX TOTALS * * * *	2.75*	267,924.00*		
3111	0000	STRS TEACHERS		33,065.00		
3220	0000	PERS CLASSIFIED		17,748.00		
3320	0000	OASDI - CLASSIFIED		11,000.00		
3351	0000	MEDICARE TEACHERS		5,811.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		7.00		
3360	0000	MEDICARE CLASSIFIED		5,592.00		
3411	0000	HWB - TEACHERS		40,001.00		
3420	0000	HWB - CLASSIFIED		46,603.00		
3511	0000	SUI - TEACHERS		4,500.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		2.00		
3520	0000	SUI - CLASSIFIED		2,791.00		
3531	0000	SUI OTHER CERTIFICATED		380.00		
3611	0000	WCI - TEACHERS		4,008.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		5.00		
3620	0000	WCI CLASSIFIED		3,866.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		4,634.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		10.00		
3820	0000	APPLE CLASSIFIED		3,474.00		
3830	0000	APPLE -OTHER CERTIFICATED		1,199.00		
		* * * * 3XXX TOTALS * * * *		184,696.00*		
4301	0000	SUPPLIES		1,400.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		1,000.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		2,800.00*		10,000.00*
5250	0000	STUDENT TRAVEL EXPENSE		92,993.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		8,340.00		
5420	0000	STUDENT ACCIDENT INSURANCE		81,709.00		
5513	0020	TELEPHONE		10,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		5,179.00		
5820	0000	OTHER SERVICES		4,500.00		

COST CENTER: 1602
PE: ATHLETICS

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5851	0000	GAME OFFICIALS		25,000.00		
5880	0000	POSTAGE		1,328.00		
		* * * * 5XXX TOTALS * * * *		229,049.00*		
		COST CENTER SUBTOTALS	6.57*	997,085.00*		10,000.00*

COST CENTER TOTAL FTE 6.57

COST CENTER TOTAL BUDGET 1,007,085.00

COST CENTER: 1602
PE: ATHLETICS

COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	G.APIAFI	INSTRUCTOR	.62		B-26	10	01	1110	1601	0000	.38
			J.GOMEZ	INSTRUCTOR	.40		B-20	10	01	1110	1601	0000	.60
			T.KNOTT-SILVA	INSTRUCTOR	.40		D-10	10	01	1110	1601	0000	.60
			J.PERON	INSTRUCTOR	.60		A-12	10	01	1270	1600	0000	.29
									01	1110	1601	0000	.11
			T.STODDARD	INSTRUCTOR	.60		A-26	10	01	1110	1601	0000	.40
			M.SWANEGAN	INSTRUCTOR	.60		C-18	10	01	1110	1601	0000	.40
			* * 1110	TOTAL * *	3.22*								
01	1360	0000	F.FIMBRES	INSTRUCTOR	.60		A-12	11	01	1360	1601	0000	.40
			* * 1360	TOTAL * *	.60*								
			* * 1XXX	TOTAL * *	3.82*								
01	2130	0000	R.AGUILAR	ATHLETIC TRAINER	.92	10YR	50-F	11					
			P.GALLEGO	ATHLETIC TRAINER	.92	10YR	50-F	11					
			D.STODDARD	ATHLETIC EQUIP ATT	.42		33-F	10	01	2130	1601	0000	.42
			T.TAPLEY	ATHLETIC EQUIP ATT	.50	20YR	33-F	12	01	2130	1601	0000	.50
			* * 2130	TOTAL * *	2.76*								
			* * 2XXX	TOTAL * *	2.76*								
			* * COST CENTER	TOTAL * *	6.58*								

COST CENTER: 1650
SS: DIVISION OFFICE

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	147,795.00		
1230	0000	NONINSTRUCTIONAL - OTHER	.53	43,250.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.87	81,432.00		
		* * * * 1XXX TOTALS * * * *	2.40*	272,477.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	50,146.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		774.00		
		* * * * 2XXX TOTALS * * * *	1.00*	50,920.00*		
3130	0000	STRS OTHER CERTIFICATED		22,468.00		
3220	0000	PERS CLASSIFIED		7,189.00		
3320	0000	OASDI - CLASSIFIED		4,081.00		
3360	0000	MEDICARE CLASSIFIED		1,003.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,949.00		
3420	0000	HWB - CLASSIFIED		1,881.00		
3430	0000	HWB OTHER CERTIFICATED		17,412.00		
3520	0000	SUI - CLASSIFIED		625.00		
3531	0000	SUI OTHER CERTIFICATED		4,384.00		
3620	0000	WCI CLASSIFIED		840.00		
3630	0000	WCI OTHER CERTIFICATED		2,723.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		3,039.00		
3820	0000	APPLE CLASSIFIED		127.00		
		* * * * 3XXX TOTALS * * * *		69,721.00*		
4301	0000	SUPPLIES		360.00		
4303	0000	DUPLICATING		865.00		
4304	0000	PRINTING		360.00		
		* * * * 4XXX TOTALS * * * *		1,585.00*		
5513	0020	TELEPHONE		500.00		
5880	0000	POSTAGE		746.00		
		* * * * 5XXX TOTALS * * * *		1,246.00*		
		COST CENTER SUBTOTALS	3.40*	395,949.00*		

COST CENTER TOTAL FTE 3.40

COST CENTER TOTAL BUDGET 395,949.00

COST CENTER: 1650
SS: DIVISION OFFICE

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	M.FINKENBINDER	DIV DEAN	1.00		E-06	12					
			* * 1220	TOTAL * *	1.00*								
01	1230	0000	K.PUGLIA	INSTRUCTOR	.53		C-20	10	01	1110	1653	0000	.47
			* * 1230	TOTAL * *	.53*								
01	1270	0000	L.ARENSON	INSTRUCTOR	.20		E-21	10	01	1110	1651	0000	.80
			D.MC CABE	INSTRUCTOR	.27		D-18	10	01	1110	1651	0000	.73
			E.OROZCO	INSTRUCTOR	.20		E-33	10	01	1110	1651	0000	.80
			P.PRICE	INSTRUCTOR	.20		E-22	10	01	1110	1651	0000	.80
			* * 1270	TOTAL * *	.87*								
			* * 1XXX	TOTAL * *	2.40*								
01	2130	0000	A.MARTINEZ	SECRETARY II	1.00		40-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	3.40*								

COST CENTER: 1651
SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	24.53	2,175,909.00		
		* * * * 1XXX TOTALS * * * *	24.53*	2,175,909.00*		
3111	0000	STRS TEACHERS		269,258.00		
3351	0000	MEDICARE TEACHERS		47,324.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		6.00		
3360	0000	MEDICARE CLASSIFIED		16.00		
3411	0000	HWB - TEACHERS		311,335.00		
3511	0000	SUI - TEACHERS		27,000.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		2.00		
3520	0000	SUI - CLASSIFIED		18.00		
3531	0000	SUI OTHER CERTIFICATED		8,063.00		
3611	0000	WCI - TEACHERS		32,637.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		4.00		
3620	0000	WCI CLASSIFIED		16.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		12,546.00		
3811	0000	APPLE - TEACHERS		10,627.00		
3820	0000	APPLE CLASSIFIED		40.00		
		* * * * 3XXX TOTALS * * * *		718,892.00*		
4301	0000	SUPPLIES		1,800.00		
4301	0020	SUPPLIES				35,000.00
4303	0000	DUPLICATING		6,850.00		
4304	0000	PRINTING		135.00		
		* * * * 4XXX TOTALS * * * *		8,785.00*		35,000.00*
5513	0020	TELEPHONE		3,500.00		
5880	0000	POSTAGE		150.00		
		* * * * 5XXX TOTALS * * * *		3,650.00*		
		COST CENTER SUBTOTALS	24.53*	2,907,236.00*		35,000.00*

COST CENTER TOTAL FTE 24.53

COST CENTER TOTAL BUDGET 2,942,236.00

COST CENTER: 1651
SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	S.ANDERSON	INSTRUCTOR	.80		E-23	10	01	1270	4019	0000	.20
			L.ARENSON	INSTRUCTOR	.80		E-21	10	01	1270	1650	0000	.20
			S.BASTANI	INSTRUCTOR	1.00		E-26	10					
			C.BEARD	INSTRUCTOR	1.00		E-12	10					
			E.BUSTILLOS	INSTRUCTOR	1.00		E-12	10					
			E.CAIRO	INSTRUCTOR	1.00		D-19	10					
			M.IRELAND-GALMAN	INSTRUCTOR	1.00		E-25	10					
			T.JUGE	INSTRUCTOR	.80		E-12	10	01	1270	4019	0000	.20
			S.KIM	INSTRUCTOR	1.00		E-13	10					
			J.KIM	INSTRUCTOR	1.00		E-21	10					
			D.LEE	INSTRUCTOR	1.00		A-11	10					
			S.LING	INSTRUCTOR	1.00		D-26	10					
			D.MC CABE	INSTRUCTOR	.73		D-18	10	01	1270	1650	0000	.27
			R.MC LEAN	INSTRUCTOR	1.00		D-33	10					
			B.MILLER	INSTRUCTOR	1.00		E-33	10					
			D.MILNE	INSTRUCTOR	.80		E-21	10	01	1270	4200	0000	.20
			A.MURRAY	INSTRUCTOR	1.00		A-10	10					
			F.NYONG	INSTRUCTOR	1.00		E-28	10					
			E.OROZCO	INSTRUCTOR	.80		E-33	10	01	1270	1650	0000	.20
			P.PRICE	INSTRUCTOR	.80		E-22	10	01	1270	1650	0000	.20
			T.SACHTJEN	INSTRUCTOR	1.00		E-08	10					
			H.SCHWYZER	INSTRUCTOR	1.00		E-20	10					
			D.URANGA	INSTRUCTOR	1.00		B-23	10					
			C.WEST	INSTRUCTOR	1.00		E-08	10					
			C.WILLIAMS	INSTRUCTOR	1.00		C-24	10					
			E.ZARATE	INSTRUCTOR	1.00		D-19	10					
			* * 1110	TOTAL * *	24.53*								
			* * 1XXX	TOTAL * *	24.53*								
			* * COST CENTER	TOTAL * *	24.53*								

COST CENTER: 1652
SS: HUMANITIES

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	6.10	524,959.00		
		* * * * 1XXX TOTALS * * * *	6.10*	524,959.00*		
3111	0000	STRS TEACHERS		77,903.00		
3351	0000	MEDICARE TEACHERS		12,000.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		98.00		
3360	0000	MEDICARE CLASSIFIED		8.00		
3411	0000	HWB - TEACHERS		84,531.00		
3511	0000	SUI - TEACHERS		8,500.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		21.00		
3520	0000	SUI - CLASSIFIED		4.00		
3531	0000	SUI OTHER CERTIFICATED		2,326.00		
3611	0000	WCI - TEACHERS		9,442.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		68.00		
3620	0000	WCI CLASSIFIED		6.00		
3811	0000	APPLE - TEACHERS		3,104.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		20.00		
		* * * * 3XXX TOTALS * * * *		198,031.00*		
4301	0000	SUPPLIES		450.00		
4303	0000	DUPLICATING		2,323.00		
		* * * * 4XXX TOTALS * * * *		2,773.00*		
5513	0020	TELEPHONE		200.00		
		* * * * 5XXX TOTALS * * * *		200.00*		
		COST CENTER SUBTOTALS	6.10*	725,963.00*		

COST CENTER TOTAL FTE 6.10

COST CENTER TOTAL BUDGET 725,963.00

COST CENTER: 1652
SS: HUMANITIES

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	K.CARLISI	INSTRUCTOR	.10		E-28	5	01	1110	1251	0000	.10
									01	1110	1352	0000	.10
									01	1270	4200	0000	.20
			E.FESER	INSTRUCTOR	1.00		E-13	10					
			L.HANDLEMAN	INSTRUCTOR	1.00		E-17	10					
			P.REGAN	INSTRUCTOR	1.00		C-16	10					
			P.RICARDS	INSTRUCTOR	1.00		E-24	10					
			J.RICHARDS	INSTRUCTOR	1.00		D-25	10					
			L.ROGACS	INSTRUCTOR	1.00		C-10	10					
			* * 1110	TOTAL * *	6.10*								
			* * 1XXX	TOTAL * *	6.10*								
			* * COST CENTER	TOTAL * *	6.10*								

COST CENTER: 1653
SS: PSYCHOLOGY

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	7.47	618,714.00		
		* * * * 1XXX TOTALS * * * *	7.47*	618,714.00*		
3111	0000	STRS TEACHERS		92,480.00		
3351	0000	MEDICARE TEACHERS		16,254.00		
3360	0000	MEDICARE CLASSIFIED		23.00		
3411	0000	HWB - TEACHERS		85,389.00		
3430	0000	HWB OTHER CERTIFICATED		888.00		
3511	0000	SUI - TEACHERS		9,750.00		
3520	0000	SUI - CLASSIFIED		25.00		
3531	0000	SUI OTHER CERTIFICATED		3,712.00		
3611	0000	WCI - TEACHERS		11,209.00		
3620	0000	WCI CLASSIFIED		16.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		15,209.00		
3811	0000	APPLE - TEACHERS		3,785.00		
3820	0000	APPLE CLASSIFIED		57.00		
		* * * * 3XXX TOTALS * * * *		238,797.00*		
4301	0000	SUPPLIES		412.00		
4303	0000	DUPLICATING		3,628.00		
4304	0000	PRINTING		45.00		
		* * * * 4XXX TOTALS * * * *		4,085.00*		
5513	0020	TELEPHONE		400.00		
5880	0000	POSTAGE		276.00		
		* * * * 5XXX TOTALS * * * *		676.00*		
		COST CENTER SUBTOTALS	7.47*	862,272.00*		

COST CENTER TOTAL FTE 7.47

COST CENTER TOTAL BUDGET 862,272.00

COST CENTER: 1653
SS: PSYCHOLOGY

COST CENTER MANAGER : FINKENBINDER
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1110	0000	B.BHADHA	INSTRUCTOR	1.00		E-10	10				
		A.DELMAN	INSTRUCTOR	1.00		A-12	10				
		K.ENNIS	INSTRUCTOR	1.00		D-20	10				
		J.KIOTAS	INSTRUCTOR	1.00		E-25	10				
		J.NOBLE	INSTRUCTOR	1.00		E-10	10				
		K.PUGLIA	INSTRUCTOR	.47		C-20	10	01 1230	1650	0000	.53
		R.RANDALL	INSTRUCTOR	1.00		E-06	10				
		L.STROUD	INSTRUCTOR	1.00		D-30	10				
		* * 1110	TOTAL * *	7.47*							
		* * 1XXX	TOTAL * *	7.47*							
		* * COST CENTER	TOTAL * *	7.47*							

COST CENTER: 1700
VAMS: DIVISION OFFICE

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	128,674.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		4,043.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.45	33,825.00		
		* * * * 1XXX TOTALS * * * *	1.45*	166,542.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	47,701.00		
		* * * * 2XXX TOTALS * * * *	1.00*	47,701.00*		
3130	0000	STRS OTHER CERTIFICATED		18,710.00		
3220	0000	PERS CLASSIFIED		11,906.00		
3320	0000	OASDI - CLASSIFIED		6,758.00		
3360	0000	MEDICARE CLASSIFIED		1,580.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,288.00		
3420	0000	HWB - CLASSIFIED		16,733.00		
3430	0000	HWB OTHER CERTIFICATED		26,596.00		
3520	0000	SUI - CLASSIFIED		1,754.00		
3531	0000	SUI OTHER CERTIFICATED		3,651.00		
3620	0000	WCI CLASSIFIED		1,090.00		
3630	0000	WCI OTHER CERTIFICATED		2,267.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		1,203.00		
		* * * * 3XXX TOTALS * * * *		95,536.00*		
4301	0000	SUPPLIES		1,839.00		
4303	0000	DUPLICATING		285.00		
		* * * * 4XXX TOTALS * * * *		2,124.00*		
5513	0020	TELEPHONE		1,300.00		
5880	0000	POSTAGE		400.00		
		* * * * 5XXX TOTALS * * * *		1,700.00*		
		COST CENTER SUBTOTALS	2.45*	313,603.00*		

COST CENTER TOTAL FTE 2.45

COST CENTER TOTAL BUDGET 313,603.00

COST CENTER: 1700
VAMS: DIVISION OFFICE

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	J.FUTTNER	DIV DEAN	1.00		E-09	12					
			* * 1220	TOTAL * *	1.00*								
01	1270	0000	A.GONZALEZ	INSTRUCTOR	.15		C-15	10	01	1110	1701	0000	.85
			S.KONG	INSTRUCTOR	.15		B-29	10	01	1110	1701	0000	.85
			S.RIGON	INSTRUCTOR	.15		B-06	10	01	1110	1701	0000	.85
			* * 1270	TOTAL * *	.45*								
			* * 1XXX	TOTAL * *	1.45*								
01	2130	0000	N.TRUONG	INTERMED CLERK II	1.00		36-F	12					
			5% Shft Dif										
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	2.45*								

COST CENTER: 1701
VAMS: ART

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.05	1,421,617.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	2.90	175,143.00		
		* * * * 1XXX TOTALS * * * *	19.95*	1,596,760.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	4.26	202,966.00		
2311	0000	STUDENT WORKERS		35.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		48.00		
		* * * * 2XXX TOTALS * * * *	4.26*	203,049.00*		
3111	0000	STRS TEACHERS		195,000.00		
3130	0000	STRS OTHER CERTIFICATED		2,722.00		
3211	0000	PERS TEACHERS		623.00		
3220	0000	PERS CLASSIFIED		23,446.00		
3311	0000	OASDI - TEACHERS		886.00		
3320	0000	OASDI - CLASSIFIED		13,308.00		
3351	0000	MEDICARE TEACHERS		44,237.00		
3360	0000	MEDICARE CLASSIFIED		3,112.00		
3370	0000	MEDICARE OTHER CERTIFICATED		479.00		
3411	0000	HWB - TEACHERS		296,360.00		
3420	0000	HWB - CLASSIFIED		44,891.00		
3430	0000	HWB OTHER CERTIFICATED		5,583.00		
3511	0000	SUI - TEACHERS		25,732.00		
3520	0000	SUI - CLASSIFIED		2,000.00		
3531	0000	SUI OTHER CERTIFICATED		531.00		
3611	0000	WCI - TEACHERS		30,509.00		
3620	0000	WCI CLASSIFIED		2,231.00		
3630	0000	WCI OTHER CERTIFICATED		330.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,843.00		
3811	0000	APPLE - TEACHERS		21,400.00		
3820	0000	APPLE CLASSIFIED		442.00		
		* * * * 3XXX TOTALS * * * *		720,665.00*		
4301	0000	SUPPLIES		78,314.00		
4301	0020	SUPPLIES				33,500.00
4303	0000	DUPLICATING		3,100.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		81,564.00*		33,500.00*
5120	0000	CONSULTANTS		23,880.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		5,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		364.00		
5513	0020	TELEPHONE		1,800.00		

COST CENTER: 1701
VAMS: ART

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
		* * * * 5XXX TOTALS * * * *		32,044.00*		
		COST CENTER SUBTOTALS	24.21*	2,634,082.00*		33,500.00*

COST CENTER TOTAL FTE 24.21

COST CENTER TOTAL BUDGET 2,667,582.00

COST CENTER: 1701
VAMS: ART

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1110 0000	S.BADEN	INSTRUCTOR	1.00		B-26	10		
	L.BURRUSS	INSTRUCTOR	1.00		D-29	10		
	K.FUKAZAWA	INSTRUCTOR	1.00		B-12	10		
	A.GONZALEZ	INSTRUCTOR	.85		C-15	10	01 1270 1700 0000	.15
	J.GRAVES	INSTRUCTOR	1.00		B-27	10		
	A.HARRISON	INSTRUCTOR	1.00		D-28	10		
	S.HAYNES	INSTRUCTOR	1.00		D-29	10		
	L.JANG	INSTRUCTOR	1.00		D-20	10		
	S.KONG	INSTRUCTOR	.85		B-29	10	01 1270 1700 0000	.15
	H.KURZE	INSTRUCTOR	1.00		D-18	10		
	Y.MC KAY	INSTRUCTOR	.50		B-19	5	01 1180 1701 0000	.50
	M.MENDOZA	INSTRUCTOR	1.00		C-18	10		
	R.MORRIS	INSTRUCTOR	1.00		C-17	10		
	R.OSAKA	INSTRUCTOR	1.00		A-23	10		
	R.PERCEY	INSTRUCTOR	.67		D-33	10		
	S.RIGON	INSTRUCTOR	.85		B-06	10	01 1270 1700 0000	.15
	B.TUCKER	INSTRUCTOR	.33		D-19	10	01 1230 1704 0000	.67
	M.WILHIDE	INSTRUCTOR	1.00		B-08	10		
	K.YEE	INSTRUCTOR	1.00		D-30	10		
	* * 1110	TOTAL * *	17.05*					
01 1180 0000	D.CAPPARELLI	INSTRUCTOR	1.00		C-23	10		
	R.FERMI	INSTRUCTOR	1.00		B-17	10		
	Y.MC KAY	INSTRUCTOR	.50		B-19	5	01 1110 1701 0000	.50
	J.MORPHESIS	INSTRUCTOR	.40		B-28	4		
	* * 1180	TOTAL * *	2.90*					
	* * 1XXX	TOTAL * *	19.95*					
01 2130 0000	B.HUNT	DEPT LAB TCN I ART	1.00		36-D	11		
					36-E	1		
	J.LARGE	DEPT LAB AIDE	.63	25YR	30-F	10		
	5% Shft Dif							
	K.MC LIN	DEPT LAB AIDE	.92	15YR	30-F	11		
	.VACANCY-POTTORFF	DEPT LAB TCN II ART	.92		38-A	11		
	B.WILKES	COMPUTER SUPPORT TECH	.80	10YR	54-F	12	01 2130 1502 0000	.20
	* * 2130	TOTAL * *	4.27*					
	* * 2XXX	TOTAL * *	4.27*					

COST CENTER: 1701
VAMS: ART

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
		* * COST CENTER	TOTAL * *	24.22*							

COST CENTER: 1702
VAMS: MEDIA STUDIES

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.60	236,599.00		
		* * * * 1XXX TOTALS * * * *	2.60*	236,599.00*		
3111	0000	STRS TEACHERS		34,756.00		
3130	0000	STRS OTHER CERTIFICATED		250.00		
3351	0000	MEDICARE TEACHERS		6,108.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		38,671.00		
3511	0000	SUI - TEACHERS		39,277.00		
3520	0000	SUI - CLASSIFIED		6.00		
3531	0000	SUI OTHER CERTIFICATED		9.00		
3611	0000	WCI - TEACHERS		4,213.00		
3620	0000	WCI CLASSIFIED		6.00		
3811	0000	APPLE - TEACHERS		1,214.00		
3820	0000	APPLE CLASSIFIED		12.00		
		* * * * 3XXX TOTALS * * * *		124,527.00*		
4301	0000	SUPPLIES		1,408.00		
4303	0000	DUPLICATING		285.00		
		* * * * 4XXX TOTALS * * * *		1,693.00*		
5820	0000	OTHER SERVICES		17,000.00		
		* * * * 5XXX TOTALS * * * *		17,000.00*		
		COST CENTER SUBTOTALS	2.60*	379,819.00*		

COST CENTER TOTAL FTE 2.60

COST CENTER TOTAL BUDGET 379,819.00

COST CENTER: 1702
VAMS: MEDIA STUDIES

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	W.FOSTER	INSTRUCTOR	1.00		E-30	10					
			J.SIERRA	INSTRUCTOR	.60		C-33	10	01	1270	4200	0000	.40
			W.SWIL	INSTRUCTOR	1.00		B-18	10					
			* * 1110	TOTAL * *	2.60*								
			* * 1XXX	TOTAL * *	2.60*								
			* * COST CENTER	TOTAL * *	2.60*								

COST CENTER: 1703
VAMS: GRAPHIC ARTS LABORATORY

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2410	0000	HOURLY INSTRUCTIONAL AIDES		3,270.00		
		* * * * 2XXX TOTALS * * * *		3,270.00*		
3312	0000	OASDI CLASS. INSTR. AIDES		202.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		47.00		
3360	0000	MEDICARE CLASSIFIED		56.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		10.00		
3520	0000	SUI - CLASSIFIED		62.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		32.00		
3620	0000	WCI CLASSIFIED		38.00		
3820	0000	APPLE CLASSIFIED		145.00		
		* * * * 3XXX TOTALS * * * *		592.00*		
4301	0000	SUPPLIES		3,000.00		
		* * * * 4XXX TOTALS * * * *		3,000.00*		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
		* * * * 5XXX TOTALS * * * *		500.00*		
		COST CENTER SUBTOTALS		7,362.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 7,362.00

COST CENTER: 1704
VAMS: ART GALLERY

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER	.67	57,542.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		8,757.00		
		* * * * 1XXX TOTALS * * * *	.67*	66,299.00*		
2311	0000	STUDENT WORKERS		3,249.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,350.00		
		* * * * 2XXX TOTALS * * * *		4,599.00*		
3130	0000	STRS OTHER CERTIFICATED		4,747.00		
3360	0000	MEDICARE CLASSIFIED		28.00		
3370	0000	MEDICARE OTHER CERTIFICATED		835.00		
3430	0000	HWB OTHER CERTIFICATED		11,183.00		
3520	0000	SUI - CLASSIFIED		18.00		
3531	0000	SUI OTHER CERTIFICATED		926.00		
3620	0000	WCI CLASSIFIED		142.00		
3630	0000	WCI OTHER CERTIFICATED		575.00		
3820	0000	APPLE CLASSIFIED		71.00		
		* * * * 3XXX TOTALS * * * *		18,525.00*		
4301	0000	SUPPLIES		600.00		
4303	0000	DUPLICATING		100.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		1,100.00*		
5220	0000	MILEAGE EXPENSE		100.00		
5880	0000	POSTAGE		300.00		
		* * * * 5XXX TOTALS * * * *		400.00*		
		COST CENTER SUBTOTALS	.67*	90,923.00*		

COST CENTER TOTAL FTE .67

COST CENTER TOTAL BUDGET 90,923.00

COST CENTER: 1704
VAMS: ART GALLERY

COST CENTER MANAGER : FUTTNER
BUDGET MANAGER : FUTTNER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1230	0000	B.TUCKER	INSTRUCTOR	.67		D-18	10	01	1110	1701	0000	.33
		* *	1230	TOTAL * *	.67*								
		* *	1XXX	TOTAL * *	.67*								
		* *	COST CENTER	TOTAL * *	.67*								

COST CENTER: 2000
STUDENT SERVICES OFFICE

COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.55	222,148.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.45	62,496.00		
1420	0000	STIPENDS		5,000.00		
		* * * * 1XXX TOTALS * * * *	2.00*	289,644.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	.80	41,988.00		
2127	0010	CLASSIFIED CONFIDENTIAL SAL.	.20	10,497.00		
2311	0000	STUDENT WORKERS		799.00		
2311	0010	STUDENT WORKERS		4,758.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		689.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		4,293.00		
		* * * * 2XXX TOTALS * * * *	1.00*	63,024.00*		
3130	0000	STRS OTHER CERTIFICATED		25,412.00		
3130	0010	STRS OTHER CERTIFICATED		7,818.00		
3220	0000	PERS CLASSIFIED		7,399.00		
3220	0010	PERS CLASSIFIED		1,614.00		
3320	0000	OASDI - CLASSIFIED		4,199.00		
3320	0010	OASDI - CLASSIFIED		915.00		
3330	0000	OASDI OTHER CERTIFICATED		3,355.00		
3330	0010	OASDI OTHER CERTIFICATED		3,355.00		
3360	0000	MEDICARE CLASSIFIED		1,115.00		
3360	0010	MEDICARE CLASSIFIED		215.00		
3370	0000	MEDICARE OTHER CERTIFICATED		4,467.00		
3370	0010	MEDICARE OTHER CERTIFICATED		1,374.00		
3420	0000	HWB - CLASSIFIED		11,739.00		
3420	0010	HWB - CLASSIFIED		2,627.00		
3430	0000	HWB OTHER CERTIFICATED		51,566.00		
3430	0010	HWB OTHER CERTIFICATED		24,598.00		
3520	0000	SUI - CLASSIFIED		700.00		
3520	0010	SUI - CLASSIFIED		237.00		
3531	0000	SUI OTHER CERTIFICATED		4,959.00		
3531	0010	SUI OTHER CERTIFICATED		1,526.00		
3620	0000	WCI CLASSIFIED		829.00		
3620	0010	WCI CLASSIFIED		147.00		
3630	0000	WCI OTHER CERTIFICATED		3,080.00		
3630	0010	WCI OTHER CERTIFICATED		948.00		
3720	0010	OTHER BENES CILB CLASSIFIED		1,217.00		
3820	0000	APPLE CLASSIFIED		344.00		
		* * * * 3XXX TOTALS * * * *		165,755.00*		
4110	0010	BOOKS		20.00		

COST CENTER: 2000
STUDENT SERVICES OFFICE

COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		2,000.00		
4301	0010	SUPPLIES		3,500.00		
4303	0000	DUPLICATING		2,550.00		
4303	0010	DUPLICATING		1,000.00		
4304	0010	PRINTING		240.00		
		* * * * 4XXX TOTALS * * * *		9,310.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		325.00		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		1,100.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		6,000.00		
5513	0020	TELEPHONE		1,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		260.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5880	0000	POSTAGE		462.00		
5880	0010	POSTAGE		1,662.00		
		* * * * 5XXX TOTALS * * * *		11,309.00*		
		COST CENTER SUBTOTALS	3.00*	539,042.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 539,042.00

COST CENTER: 2000
STUDENT SERVICES OFFICE

COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	R.BELL	VICE-PRES STUD/LRNG	.80		CNTRCT	12	01	1220	2000	0010	.20
			D.CARTER	ASST DEAN EOPS	.75		E-02	12	01	1220	2000	0010	.25
			* * 1220	TOTAL * *	1.55*								
01	1220	0010	R.BELL	VICE-PRES STUD/LRNG	.20		CNTRCT	12	01	1220	2000	0000	.80
			D.CARTER	ASST DEAN EOPS	.25		E-02	12	01	1220	2000	0000	.75
			* * 1220	TOTAL * *	.45*								
			* * 1XXX	TOTAL * *	2.00*								
01	2127	0000	K.BARNES	SECRETARY II	.80		49-A	6	01	2127	2000	0010	.20
							49-B	6					
			* * 2127	TOTAL * *	.80*								
01	2127	0010	K.BARNES	ADMIN ASST CONF	.20		49-A	6	01	2127	2000	0000	.80
							49-B	6					
			* * 2127	TOTAL * *	.20*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 2100
ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.65	79,384.00		
		* * * * 1XXX TOTALS * * * *	.65*	79,384.00*		
2130	0010	CLASSIFIED MONTHLY SALARIES	9.67	481,761.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		15,000.00		
2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE		2,229.00		
		* * * * 2XXX TOTALS * * * *	9.67*	498,990.00*		
3130	0010	STRS OTHER CERTIFICATED		10,526.00		
3220	0010	PERS CLASSIFIED		65,000.00		
3320	0000	OASDI - CLASSIFIED		7.00		
3320	0010	OASDI - CLASSIFIED		39,763.00		
3360	0010	MEDICARE CLASSIFIED		9,745.00		
3370	0010	MEDICARE OTHER CERTIFICATED		1,850.00		
3420	0010	HWB - CLASSIFIED		203,086.00		
3430	0010	HWB OTHER CERTIFICATED		10,898.00		
3520	0000	SUI - CLASSIFIED		1.00		
3520	0010	SUI - CLASSIFIED		5,176.00		
3531	0010	SUI OTHER CERTIFICATED		2,054.00		
3620	0000	WCI CLASSIFIED		2.00		
3620	0010	WCI CLASSIFIED		6,720.00		
3630	0010	WCI OTHER CERTIFICATED		1,275.00		
3720	0010	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0010	APPLE CLASSIFIED		1,152.00		
		* * * * 3XXX TOTALS * * * *		362,958.00*		
4301	0010	SUPPLIES		14,500.00		
4303	0010	DUPLICATING		3,650.00		
4304	0010	PRINTING		9,645.00		
		* * * * 4XXX TOTALS * * * *		27,795.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		750.00		
5220	0010	MILEAGE EXPENSE		50.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		200.00		
5513	0020	TELEPHONE		2,000.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00		
5880	0010	POSTAGE		15,000.00		
		* * * * 5XXX TOTALS * * * *		20,000.00*		
		COST CENTER SUBTOTALS	10.32*	989,127.00*		

COST CENTER: 2100
ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL FTE					10.32	
COST CENTER TOTAL BUDGET					989,127.00	

COST CENTER: 2100
ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01 1220	0010	D.CHASE	ASSC DEAN ADMS/RCDS	.65		G-11	12	01 1220	2101	0010	.35
		* * 1220	TOTAL * *	.65*							
		* * 1XXX	TOTAL * *	.65*							
01 2130	0010	D.ADAMS	ADMS/RECORDS CLK III	1.00	10YR	40-F	12				
		G.BRODNAX	ADMS/RECORDS CLK III	1.00	15YR	40-F	12				
		M.ESCOVAR	ADMS/RECORDS CLK II	1.00		36-E	12				
		C.HUANG	ADMISSIONS CLERK II	1.00		36-D	9				
						36-E	3				
		H.NELSON	EVALUATOR	.75	15YR	44-F	4				
					20YR	44-F	8				
		M.NORDBY	ADMS/RECORDS CLK II	1.00	10YR	36-F	12				
		A.PIERSON	ADMISSIONS CLERK II	1.00		36-B	12				
		E.PORTER	EVALUATOR	.92	25YR	44-F	11				
		T.POWELL	ADMS/RECORDS CLK III	1.00	15YR	40-F	12				
		5% Shft Dif									
		E.SANCHEZ	ADMS/RECORDS CLK II	1.00		36-F	12				
		.VACANCY-BARNES	SECRETARY II			36-B	12				
		* * 2130	TOTAL * *	9.67*							
		* * 2XXX	TOTAL * *	9.67*							
		* * COST CENTER	TOTAL * *	10.32*							

COST CENTER: 2101
REGISTRATION

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.35	42,745.00		
		* * * * 1XXX TOTALS * * * *	.35*	42,745.00*		
2130	0010	CLASSIFIED MONTHLY SALARIES	2.00	91,321.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		13,000.00		
2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE		2,210.00		
		* * * * 2XXX TOTALS * * * *	2.00*	106,531.00*		
3130	0010	STRS OTHER CERTIFICATED		4,186.00		
3220	0010	PERS CLASSIFIED		9,288.00		
3320	0010	OASDI - CLASSIFIED		5,272.00		
3360	0000	MEDICARE CLASSIFIED		21.00		
3360	0010	MEDICARE CLASSIFIED		1,331.00		
3370	0010	MEDICARE OTHER CERTIFICATED		735.00		
3420	0010	HWB - CLASSIFIED		30,409.00		
3430	0010	HWB OTHER CERTIFICATED		5,754.00		
3520	0010	SUI - CLASSIFIED		745.00		
3531	0010	SUI OTHER CERTIFICATED		817.00		
3620	0000	WCI CLASSIFIED		15.00		
3620	0010	WCI CLASSIFIED		918.00		
3630	0010	WCI OTHER CERTIFICATED		508.00		
3720	0010	OTHER BENES CILB CLASSIFIED		812.00		
3820	0010	APPLE CLASSIFIED		254.00		
		* * * * 3XXX TOTALS * * * *		61,065.00*		
4301	0010	SUPPLIES		7,422.00		
4303	0010	DUPLICATING		6,190.00		
4304	0010	PRINTING		15,061.00		
		* * * * 4XXX TOTALS * * * *		28,673.00*		
5513	0020	TELEPHONE		6,000.00		
5880	0010	POSTAGE		5,705.00		
		* * * * 5XXX TOTALS * * * *		11,705.00*		
		COST CENTER SUBTOTALS	2.35*	250,719.00*		

COST CENTER TOTAL FTE 2.35

COST CENTER TOTAL BUDGET 250,719.00

COST CENTER: 2101
REGISTRATION

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0010	D.CHASE	ASSC DEAN ADMS/RCDS	.35		G-11	12	01	1220	2100	0010	.65
			* * 1220	TOTAL * *	.35*								
			* * 1XXX	TOTAL * *	.35*								
01	2130	0010	N.CHUNG	ADMS/REC CLK II VETS	1.00		38-F	12					
			5% Shft Dif										
			J.SULLIVAN	ADMS/RECORDS CLK II	1.00		36-D	12					
			.VACANCY-CHUNG	ADMS/RECORDS CLK II			36-A	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.35*								

COST CENTER: 2200
ASSESSMENT

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0010	CLASSIFIED MONTHLY SALARIES	1.00	52,684.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		20,250.00		
		* * * * 2XXX TOTALS * * * *	1.00*	72,934.00*		
3220	0010	PERS CLASSIFIED		10,030.00		
3320	0010	OASDI - CLASSIFIED		5,693.00		
3360	0010	MEDICARE CLASSIFIED		1,613.00		
3420	0010	HWB - CLASSIFIED		25,144.00		
3520	0010	SUI - CLASSIFIED		900.00		
3620	0010	WCI CLASSIFIED		1,138.00		
3820	0010	APPLE CLASSIFIED		727.00		
		* * * * 3XXX TOTALS * * * *		45,245.00*		
4301	0010	SUPPLIES		380.00		
		* * * * 4XXX TOTALS * * * *		380.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		354.00		
5513	0020	TELEPHONE		500.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		87.00		
5820	0010	OTHER SERVICES		46,146.00		
5880	0010	POSTAGE		100.00		
		* * * * 5XXX TOTALS * * * *		47,187.00*		
		COST CENTER SUBTOTALS	1.00*	165,746.00*		

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 165,746.00

COST CENTER: 2200
ASSESSMENT

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0010	J.HOWARD	INTERMED CLERK II	1.00		36-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 2300
COUNSELING OFFICE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1210	0010	NONINSTRCTNL CONTRACT OVERLOAD		49,988.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	1.00	130,836.00		
1230	0010	NONINSTRUCTIONAL - OTHER	15.02	1,273,937.00		
1240	0010	NONINSTRUCTIONAL ADJUNCT HRLY		42,475.00		
1270	0010	NONINSTRUCTIONAL-REASSIGNED TM	2.21	193,288.00		
		* * * * 1XXX TOTALS * * * *	18.23*	1,690,524.00*		
2130	0010	CLASSIFIED MONTHLY SALARIES	3.83	202,985.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		8,187.00		
		* * * * 2XXX TOTALS * * * *	3.83*	211,172.00*		
3130	0010	STRS OTHER CERTIFICATED		135,000.00		
3220	0010	PERS CLASSIFIED		19,564.00		
3230	0010	PERS OTHER CERTIFICATED		12,323.00		
3320	0010	OASDI - CLASSIFIED		11,105.00		
3330	0010	OASDI OTHER CERTIFICATED		7,781.00		
3360	0000	MEDICARE CLASSIFIED		143.00		
3360	0010	MEDICARE CLASSIFIED		2,728.00		
3370	0010	MEDICARE OTHER CERTIFICATED		27,704.00		
3420	0000	HWB - CLASSIFIED		4,183.00		
3420	0010	HWB - CLASSIFIED		33,632.00		
3430	0010	HWB OTHER CERTIFICATED		227,504.00		
3520	0010	SUI - CLASSIFIED		1,435.00		
3531	0010	SUI OTHER CERTIFICATED		30,761.00		
3620	0000	WCI CLASSIFIED		99.00		
3620	0010	WCI CLASSIFIED		1,887.00		
3630	0010	WCI OTHER CERTIFICATED		19,107.00		
3820	0010	APPLE CLASSIFIED		340.00		
3830	0010	APPLE -OTHER CERTIFICATED		536.00		
		* * * * 3XXX TOTALS * * * *		535,832.00*		
4301	0010	SUPPLIES		3,200.00		
4303	0010	DUPLICATING		2,500.00		
4304	0010	PRINTING		1,376.00		
		* * * * 4XXX TOTALS * * * *		7,076.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		797.00		
5220	0010	MILEAGE EXPENSE		250.00		
5250	0010	STUDENT TRAVEL EXPENSE		200.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		25.00		
5513	0020	TELEPHONE		5,000.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		2,100.00		

COST CENTER: 2300
COUNSELING OFFICE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5810	0010	SOFTWARE LICENSE-MULTIPLE USER		15,000.00		
5880	0010	POSTAGE		1,151.00		
		* * * * 5XXX TOTALS * * * *		24,523.00*		
		COST CENTER SUBTOTALS	22.06*	2,469,127.00*		

COST CENTER TOTAL FTE 22.06

COST CENTER TOTAL BUDGET 2,469,127.00

COST CENTER: 2300
COUNSELING OFFICE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01 1220 0010	C.OLIVO	ASSC DEAN COUNSELING	1.00		G-06	12		
	* * 1220	TOTAL * *	1.00*					
01 1230 0010	S.ALDAS	COUNSELOR	.87		B-19	11	01 1110 2301 0000	.13
	T.ALEXANDER	COUNSELOR	1.00		B-16	11		
	H.BLOODGOOD	COUNSELOR	1.00		D-33	11		
	A.CHEUNG	COUNSELOR	1.00		D-17	11		
	P.D'ORANGE MARTIN	COUNSELOR	.25		C-26	10	01 1270 2300 0010	.75
	C.DAVIS ANDERSON	COUNSELOR	.54		D-30	11	01 1110 2301 0000	.13
							03 1270 5255 0000	.33
	J.DWYER	COUNSELOR	1.00		B-32	11		
	L.FIELDS	CAL WORKS COORD.	.30		C-16	3	03 1230 5320 1300	.90
	C.HENLEY	COUNSELOR	1.00		B-11	11		
	B.HERNANDEZ HENDERSON	COUNSELOR	1.00		A-26	11		
	H.JARSO	COUNSELOR	1.00		A-12	10		
	E.KAIAMA	COUNSELOR	.73		A-27	11	01 1110 2301 0000	.27
	G.LOPEZ	COUNSELOR	.60		A-10	10	01 1270 2300 0010	.40
	E.MARTINEZ	COUNSELOR	.20		D-28	11	01 1270 4001 0000	.80
	C.MEDINA	COUNSELOR	1.00		C-06	11		
	A.OGAZ	COUNSELOR	.93		C-24	11	01 1110 2301 0000	.07
	T.RIOJAS	COUNSELOR	1.00		A-07	11		
	I.ROSAS	COUNSELOR	.60		B-18	11	01 1110 2301 0000	.40
	L.TRUONG	COUNSELOR	1.00		B-09	11		
	* * 1230	TOTAL * *	15.02*					
01 1270 0010	J.ARAGON	COUNSELOR	.50		B-20	11	01 1110 2301 0000	.20
							03 1230 5317 0010	.30
	P.D'ORANGE MARTIN	COUNSELOR	.75		C-26	11	01 1230 2300 0010	.25
	A.DURAN	COUNSELOR	.06		D-17	11	01 1110 2301 0000	.13
							01 1230 5317 0201	.81
	G.LOPEZ	INSTRUCTOR	.40		A-10	10	01 1230 2300 0010	.60
	M.MC CLELLAN	COUNSELOR	.50		D-16	11	01 1110 2301 0000	.20
							03 1230 5317 0010	.30
	* * 1270	TOTAL * *	2.21*					
	* * 1XXX	TOTAL * *	18.23*					
01 2130 0010	R.BELLITTI	SECRETARY II	1.00	10YR	40-F	12		
	A.HA	INTERMED CLERK II	.92		36-F	11		
	J.HUPP	EDUCATIONAL ADVISOR	.92		46-F	11		
	N.MARTINEZ	DATA CONTROL CLK III	1.00	20YR	40-F	12		

COST CENTER: 2300
COUNSELING OFFICE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
		.VACANCY-LOPEZ	EDUCATIONAL ADVISOR			46-A	11				
		* * 2130	TOTAL * *	3.84*							
		* * 2XXX	TOTAL * *	3.84*							
		* * COST CENTER	TOTAL * *	22.07*							

COST CENTER: 2301
GUIDANCE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.67	150,707.00		
		* * * * 1XXX TOTALS * * * *	1.67*	150,707.00*		
3111	0000	STRS TEACHERS		20,174.00		
3351	0000	MEDICARE TEACHERS		3,545.00		
3411	0000	HWB - TEACHERS		15,745.00		
3511	0000	SUI - TEACHERS		2,100.00		
3531	0000	SUI OTHER CERTIFICATED		861.00		
3611	0000	WCI - TEACHERS		2,445.00		
3811	0000	APPLE - TEACHERS		183.00		
		* * * * 3XXX TOTALS * * * *		45,053.00*		
4301	0000	SUPPLIES		419.00		
4303	0000	DUPLICATING		1,001.00		
		* * * * 4XXX TOTALS * * * *		1,420.00*		
		COST CENTER SUBTOTALS	1.67*	197,180.00*		

COST CENTER TOTAL FTE 1.67

COST CENTER TOTAL BUDGET 197,180.00

COST CENTER: 2301
GUIDANCE

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	S.ALDAS	COUNSELOR	.13		B-19	11	01	1230	2300	0010	.87
			J.ARAGON	COUNSELOR	.20		B-20	11	01	1270	2300	0010	.50
									03	1230	5317	0010	.30
			C.DAVIS ANDERSON	COUNSELOR	.13		D-30	11	01	1230	2300	0010	.54
									03	1270	5255	0000	.33
			A.DURAN	COUNSELOR	.13		D-17	11	01	1270	2300	0010	.06
									01	1230	5317	0201	.81
			E.KAIAMA	COUNSELOR	.27		A-27	11	01	1230	2300	0010	.73
			M.MC CLELLAN	COUNSELOR	.20		D-16	11	01	1270	2300	0010	.50
									03	1230	5317	0010	.30
			A.OGAZ	COUNSELOR	.07		C-24	11	01	1230	2300	0010	.93
			I.ROSAS	COUNSELOR	.40		B-18	11	01	1230	2300	0010	.60
			K.SWAIN	COUNSELOR	.13		D-17	11	03	1230	5317	0010	.87
			* * 1110	TOTAL * *	1.66*								
			* * 1XXX	TOTAL * *	1.66*								
			* * COST CENTER	TOTAL * *	1.66*								

COST CENTER: 2302
INTERNATIONAL STUDENT SERVICES

COST CENTER MANAGER : YAN
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	85,965.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	122,849.00		
2311	0000	STUDENT WORKERS		4,400.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		15,157.00		
		* * * * 2XXX TOTALS * * * *	4.00*	228,371.00*		
3220	0000	PERS CLASSIFIED		17,000.00		
3320	0000	OASDI - CLASSIFIED		12,225.00		
3360	0000	MEDICARE CLASSIFIED		3,254.00		
3420	0000	HWB - CLASSIFIED		31,431.00		
3520	0000	SUI - CLASSIFIED		1,875.00		
3620	0000	WCI CLASSIFIED		2,320.00		
3820	0000	APPLE CLASSIFIED		1,023.00		
		* * * * 3XXX TOTALS * * * *		69,128.00*		
4301	0000	SUPPLIES		970.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		300.00		
		* * * * 4XXX TOTALS * * * *		1,770.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		691.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		300.00		
5513	0020	TELEPHONE		1,500.00		
5880	0000	POSTAGE		565.00		
		* * * * 5XXX TOTALS * * * *		3,056.00*		
		COST CENTER SUBTOTALS	4.00*	302,325.00*		

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 302,325.00

COST CENTER: 2302
INTERNATIONAL STUDENT SERVICES

COST CENTER MANAGER : YAN
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	A.YAN	ASST DIR INT'L STUDENT	1.00		44-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2130	0000	N.HONG	INTERMED CLERK II	1.00		36-A	12					
			R.VILLEGAS	DATA CONTROLLER II	1.00		39-F	12					
			R.WONG	SENIOR CLERK	1.00		39-A	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	4.00*								
			* * COST CENTER	TOTAL * *	4.00*								

COST CENTER: 2303
CAREER PLANNING AND PLACEMENT

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0010	CLASSIFIED MONTHLY SALARIES	2.67	132,324.00		
2311	0010	STUDENT WORKERS		3,023.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		7,358.00		
		* * * * 2XXX TOTALS * * * *	2.67*	142,705.00*		
3130	0010	STRS OTHER CERTIFICATED		7,619.00		
3220	0010	PERS CLASSIFIED		13,994.00		
3320	0010	OASDI - CLASSIFIED		7,943.00		
3360	0010	MEDICARE CLASSIFIED		1,857.00		
3370	0010	MEDICARE OTHER CERTIFICATED		1,339.00		
3420	0010	HWB - CLASSIFIED		49,983.00		
3430	0010	HWB OTHER CERTIFICATED		15,838.00		
3520	0010	SUI - CLASSIFIED		1,200.00		
3531	0010	SUI OTHER CERTIFICATED		1,487.00		
3620	0010	WCI CLASSIFIED		1,338.00		
3630	0010	WCI OTHER CERTIFICATED		924.00		
3820	0010	APPLE CLASSIFIED		76.00		
		* * * * 3XXX TOTALS * * * *		103,598.00*		
4110	0010	BOOKS		3,200.00		
4301	0010	SUPPLIES		2,196.00		
4302	0010	SOFTWARE-SINGLE USER		2,400.00		
4303	0010	DUPLICATING		2,000.00		
		* * * * 4XXX TOTALS * * * *		9,796.00*		
5513	0020	TELEPHONE		900.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		400.00		
5880	0010	POSTAGE		285.00		
		* * * * 5XXX TOTALS * * * *		1,585.00*		
		COST CENTER SUBTOTALS	2.67*	257,684.00*		

COST CENTER TOTAL FTE 2.67

COST CENTER TOTAL BUDGET 257,684.00

COST CENTER: 2303
CAREER PLANNING AND PLACEMENT

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0010	Y.DE LA FUENTE	STDT PLCMNT INTVR	.83		38-F	10					
			S.MANKERIAN	INTERMED CLERK II	1.00		36-F	12					
			L.SANCHEZ	STDT PLCMNT INTVR	.83	7YR	38-F	10					
			* * 2130	TOTAL * *	2.66*								
			* * 2XXX	TOTAL * *	2.66*								
			* * COST CENTER	TOTAL * *	2.66*								

COST CENTER: 2400
DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS		10,000.00		
		* * * * 1XXX TOTALS * * * *		10,000.00*		
2311	0000	STUDENT WORKERS		1,586.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		30,000.00		
		* * * * 2XXX TOTALS * * * *		31,586.00*		
3130	0000	STRS OTHER CERTIFICATED		693.00		
3220	0000	PERS CLASSIFIED		16,157.00		
3320	0000	OASDI - CLASSIFIED		9,171.00		
3360	0000	MEDICARE CLASSIFIED		2,156.00		
3370	0000	MEDICARE OTHER CERTIFICATED		122.00		
3420	0000	HWB - CLASSIFIED		16,767.00		
3520	0000	SUI - CLASSIFIED		1,200.00		
3531	0000	SUI OTHER CERTIFICATED		36.00		
3620	0000	WCI CLASSIFIED		1,496.00		
3630	0000	WCI OTHER CERTIFICATED		84.00		
3820	0000	APPLE CLASSIFIED		30.00		
		* * * * 3XXX TOTALS * * * *		47,912.00*		
4301	0000	SUPPLIES		500.00		
4303	0000	DUPLICATING		3,500.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		4,500.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		65.00		
5220	0000	MILEAGE EXPENSE		400.00		
5250	0000	STUDENT TRAVEL EXPENSE		500.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		25.00		
5513	0020	TELEPHONE		600.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		550.00		
5660	0000	RENTAL EXPENSE		1,000.00		
5820	0000	OTHER SERVICES		500.00		
5840	0000	ADVERTISING		500.00		
5880	0000	POSTAGE		11,475.00		
		* * * * 5XXX TOTALS * * * *		15,615.00*		
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC		600.00		
		* * * * 7XXX TOTALS * * * *		600.00*		
		COST CENTER SUBTOTALS		110,213.00*		

COST CENTER: 2400
DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				110,213.00		

COST CENTER: 2401
OUTREACH

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	.25	17,714.00		
2311	0000	STUDENT WORKERS		12,500.00		
		* * * * 2XXX TOTALS * * * *	.25*	30,214.00*		
3220	0000	PERS CLASSIFIED		1,833.00		
3320	0000	OASDI - CLASSIFIED		1,040.00		
3360	0000	MEDICARE CLASSIFIED		244.00		
3420	0000	HWB - CLASSIFIED		125.00		
3520	0000	SUI - CLASSIFIED		271.00		
3620	0000	WCI CLASSIFIED		373.00		
3820	0000	APPLE CLASSIFIED		4.00		
		* * * * 3XXX TOTALS * * * *		3,890.00*		
4301	0000	SUPPLIES		3,000.00		
4303	0000	DUPLICATING		4,200.00		
4304	0000	PRINTING		5,580.00		
		* * * * 4XXX TOTALS * * * *		12,780.00*		
5220	0000	MILEAGE EXPENSE		2,800.00		
5513	0020	TELEPHONE		100.00		
5660	0000	RENTAL EXPENSE		2,000.00		
5880	0000	POSTAGE		3,000.00		
		* * * * 5XXX TOTALS * * * *		7,900.00*		
		COST CENTER SUBTOTALS	.25*	54,784.00*		

COST CENTER TOTAL FTE .25

COST CENTER TOTAL BUDGET 54,784.00

COST CENTER: 2401
OUTREACH

COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	A.DE LA VARA	SPCLST H S RLTNS/CNSL	.25		54-F	12	03	2130	5317	0010	.75
			* * 2130	TOTAL * *	.25*								
			* * 2XXX	TOTAL * *	.25*								
			* * COST CENTER	TOTAL * *	.25*								

COST CENTER: 2450
STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	91,596.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	30,532.00		
		* * * * 1XXX TOTALS * * * *	1.00*	122,128.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.49	166,899.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	.09	4,663.00		
2311	0010	STUDENT WORKERS		169.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,786.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		30.00		
		* * * * 2XXX TOTALS * * * *	3.58*	173,547.00*		
3130	0000	STRS OTHER CERTIFICATED		9,572.00		
3130	0010	STRS OTHER CERTIFICATED		504.00		
3220	0000	PERS CLASSIFIED		14,000.00		
3220	0010	PERS CLASSIFIED		452.00		
3320	0000	OASDI - CLASSIFIED		9,811.00		
3320	0010	OASDI - CLASSIFIED		256.00		
3360	0000	MEDICARE CLASSIFIED		2,395.00		
3360	0010	MEDICARE CLASSIFIED		60.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,683.00		
3370	0010	MEDICARE OTHER CERTIFICATED		89.00		
3420	0000	HWB - CLASSIFIED		46,912.00		
3420	0010	HWB - CLASSIFIED		728.00		
3430	0000	HWB OTHER CERTIFICATED		15,928.00		
3430	0010	HWB OTHER CERTIFICATED		838.00		
3520	0000	SUI - CLASSIFIED		1,300.00		
3520	0010	SUI - CLASSIFIED		66.00		
3531	0000	SUI OTHER CERTIFICATED		1,867.00		
3531	0010	SUI OTHER CERTIFICATED		98.00		
3620	0000	WCI CLASSIFIED		1,651.00		
3620	0010	WCI CLASSIFIED		42.00		
3630	0000	WCI OTHER CERTIFICATED		1,160.00		
3630	0010	WCI OTHER CERTIFICATED		62.00		
3820	0000	APPLE CLASSIFIED		258.00		
		* * * * 3XXX TOTALS * * * *		109,732.00*		
4301	0000	SUPPLIES		8,412.00		
4301	0010	SUPPLIES		1,000.00		
4303	0000	DUPLICATING		600.00		
4303	0010	DUPLICATING		25.00		
4304	0000	PRINTING		350.00		
4304	0010	PRINTING		150.00		

COST CENTER: 2450
STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 4XXX TOTALS * * * *		10,537.00*		
5140	0000	LECTURERS/PERFORMING ARTISTS		220.00		
5513	0020	TELEPHONE		2,700.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		90.00		
5660	0000	RENTAL EXPENSE		7,000.00		
5660	0010	RENTAL EXPENSE		560.00		
5880	0000	POSTAGE		1,200.00		
5880	0010	POSTAGE		167.00		
		* * * * 5XXX TOTALS * * * *		11,937.00*		
		COST CENTER SUBTOTALS	4.58*	427,881.00*		

COST CENTER TOTAL FTE 4.58

COST CENTER TOTAL BUDGET 427,881.00

COST CENTER: 2450
STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1220	0000	S.THAYER	ASST DEAN STDT AFFAIRS	.75		G-11	12	01 1220 2450 0010	.25
			* * 1220	TOTAL * *	.75*					
01	1220	0010	S.THAYER	ASST DEAN STDT AFFAIRS	.25		G-11	12	01 1220 2450 0000	.75
			* * 1220	TOTAL * *	.25*					
			* * 1XXX	TOTAL * *	1.00*					
01	2130	0000	S.HINTON	ACCOUNT CLERK	.92		36-F	11		
			S.LOVETT	SECRETARY	.87		39-F	11	01 2130 2450 0010	.05
			T.STURGES	STUDENT AFFAIRS ASST	.83	10YR	32-F	3		
						15YR	32-F	7		
			.VACANCY-COBB	STUDENT AFFAIRS ADVSR	.87		50-B	11	01 2130 2450 0010	.05
			* * 2130	TOTAL * *	3.49*					
01	2130	0010	S.LOVETT	SECRETARY	.05		39-F	11	01 2130 2450 0000	.87
			.VACANCY-COBB	STUDENT AFFAIRS ADVSR	.05		50-B	11	01 2130 2450 0000	.87
			* * 2130	TOTAL * *	.10*					
			* * 2XXX	TOTAL * *	3.59*					
			* * COST CENTER	TOTAL * *	4.59*					

COST CENTER: 2500
SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	88,506.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	29,502.00		
		* * * * 1XXX TOTALS * * * *	1.00*	118,008.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	73,695.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	6.10	342,618.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	.80	51,075.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		45,091.00		
		* * * * 2XXX TOTALS * * * *	7.90*	512,479.00*		
3130	0000	STRS OTHER CERTIFICATED		7,266.00		
3130	0010	STRS OTHER CERTIFICATED		2,422.00		
3220	0000	PERS CLASSIFIED		42,000.00		
3220	0010	PERS CLASSIFIED		5,432.00		
3320	0000	OASDI - CLASSIFIED		25,591.00		
3320	0010	OASDI - CLASSIFIED		3,083.00		
3360	0000	MEDICARE CLASSIFIED		6,642.00		
3360	0010	MEDICARE CLASSIFIED		721.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,277.00		
3370	0010	MEDICARE OTHER CERTIFICATED		425.00		
3420	0000	HWB - CLASSIFIED		100,314.00		
3420	0010	HWB - CLASSIFIED		12,823.00		
3430	0000	HWB OTHER CERTIFICATED		10,691.00		
3430	0010	HWB OTHER CERTIFICATED		3,563.00		
3520	0000	SUI - CLASSIFIED		3,580.00		
3520	0010	SUI - CLASSIFIED		800.00		
3531	0000	SUI OTHER CERTIFICATED		1,417.00		
3531	0010	SUI OTHER CERTIFICATED		473.00		
3620	0000	WCI CLASSIFIED		4,600.00		
3620	0010	WCI CLASSIFIED		497.00		
3630	0000	WCI OTHER CERTIFICATED		881.00		
3630	0010	WCI OTHER CERTIFICATED		293.00		
3820	0000	APPLE CLASSIFIED		1,701.00		
		* * * * 3XXX TOTALS * * * *		236,492.00*		
4110	0000	BOOKS		50.00		
4301	0000	SUPPLIES		1,000.00		
4301	0010	SUPPLIES		415.00		
4303	0000	DUPLICATING		5,000.00		
4303	0010	DUPLICATING		355.00		
4304	0000	PRINTING		4,200.00		
4304	0010	PRINTING		500.00		

COST CENTER: 2500
SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 4XXX TOTALS * * * *		11,520.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,080.00		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		300.00		
5220	0000	MILEAGE EXPENSE		300.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		2,137.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		600.00		
5513	0020	TELEPHONE		2,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		350.00		
5820	0000	OTHER SERVICES		1,200.00		
5820	0010	OTHER SERVICES		100.00		
5880	0000	POSTAGE		14,000.00		
5880	0010	POSTAGE		642.00		
		* * * * 5XXX TOTALS * * * *		22,909.00*		
		COST CENTER SUBTOTALS	8.90*	901,408.00*		

COST CENTER TOTAL FTE 8.90

COST CENTER TOTAL BUDGET 901,408.00

COST CENTER: 2500
SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	K.MILES	ASST DEAN SCHP F AID	.75		G-04	12	01	1220	2500	0010	.25
			* * 1220	TOTAL * *	.75*								
01	1220	0010	K.MILES	ASST DEAN SCHP F AID	.25		G-04	12	01	1220	2500	0000	.75
			* * 1220	TOTAL * *	.25*								
			* * 1XXX	TOTAL * *	1.00*								
01	2125	0000	D.LE CLAIRE	ASST DIR SCHL/FIN AID	1.00		30-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2130	0000	A.ARAIZA	FINANCIAL AID INTVR	.75		46-F	12	01	2130	2500	0010	.25
			R.ARDEN	FINANCIAL AID INTVR	.60	10YR	46-F	6	01	2130	2500	0010	.30
						15YR	46-F	6	03	2130	5315	0000	.10
			M.BUSTAMANTE	FA INTAKE SPCL	.75		39-F	12	03	2130	5315	0000	.25
			H.DAO	FINANCIAL AID INTVR	.50	15YR	46-F	12	03	2130	5315	0000	.50
			F.MITCHELL	FIN AID DATA TCN	1.00	10YR	43-F	12					
			L.QUEZADA	FIN AID TECH II	.75		36-F	12	03	2130	5315	0000	.25
			G.SCHARLER	SECRETARY	1.00		39-F	12					
			A.SUM	FINANCIAL AID INTVR	.75	15YR	46-F	12	01	2130	2500	0010	.25
			* * 2130	TOTAL * *	6.10*								
01	2130	0010	A.ARAIZA	FINANCIAL AID INTVR	.25	15YR	46-F	12	01	2130	2500	0000	.75
			R.ARDEN	FINANCIAL AID INTVR	.30	10YR	46-F	6	01	2130	2500	0000	.60
						15YR	46-F	6	03	2130	5315	0000	.10
			A.SUM	FINANCIAL AID INTVR	.25	15YR	46-F	12	01	2130	2500	0000	.75
			* * 2130	TOTAL * *	.80*								
			* * 2XXX	TOTAL * *	7.90*								
			* * COST CENTER	TOTAL * *	8.90*								

COST CENTER: 2600
SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	103,752.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	34,584.00		
1230	0010	NONINSTRUCTIONAL - OTHER	.10	12,505.00		
		* * * * 1XXX TOTALS * * * *	1.10*	150,841.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.75	40,336.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	.25	13,171.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		18,358.00		
2310	0010	CLASS. HOURLY SPECIAL ASSIGN.		202.00		
2311	0000	STUDENT WORKERS		2,148.00		
		* * * * 2XXX TOTALS * * * *	1.00*	74,215.00*		
3130	0000	STRS OTHER CERTIFICATED		8,517.00		
3130	0010	STRS OTHER CERTIFICATED		3,871.00		
3220	0000	PERS CLASSIFIED		4,402.00		
3220	0010	PERS CLASSIFIED		1,467.00		
3320	0000	OASDI - CLASSIFIED		2,933.00		
3320	0010	OASDI - CLASSIFIED		833.00		
3360	0000	MEDICARE CLASSIFIED		685.00		
3360	0010	MEDICARE CLASSIFIED		194.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,497.00		
3370	0010	MEDICARE OTHER CERTIFICATED		680.00		
3420	0000	HWB - CLASSIFIED		12,405.00		
3420	0010	HWB - CLASSIFIED		4,110.00		
3430	0000	HWB OTHER CERTIFICATED		12,575.00		
3430	0010	HWB OTHER CERTIFICATED		4,895.00		
3520	0000	SUI - CLASSIFIED		761.00		
3520	0010	SUI - CLASSIFIED		216.00		
3531	0000	SUI OTHER CERTIFICATED		1,662.00		
3531	0010	SUI OTHER CERTIFICATED		755.00		
3620	0000	WCI CLASSIFIED		473.00		
3620	0010	WCI CLASSIFIED		134.00		
3630	0000	WCI OTHER CERTIFICATED		1,033.00		
3630	0010	WCI OTHER CERTIFICATED		469.00		
3730	0010	OTHER BENE CILB OTHER ACACEMIC		570.00		
3820	0000	APPLE CLASSIFIED		140.00		
		* * * * 3XXX TOTALS * * * *		65,277.00*		
4301	0000	SUPPLIES		1,613.00		
4303	0000	DUPLICATING		600.00		
4304	0000	PRINTING		510.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		200.00		

COST CENTER: 2600
SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 4XXX TOTALS * * * *		2,923.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		250.00		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		100.00		
5220	0000	MILEAGE EXPENSE		10.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		350.00		
5513	0020	TELEPHONE		1,000.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		200.00		
5880	0000	POSTAGE		310.00		
		* * * * 5XXX TOTALS * * * *		2,220.00*		
		COST CENTER SUBTOTALS	2.10*	295,476.00*		

COST CENTER TOTAL FTE 2.10

COST CENTER TOTAL BUDGET 295,476.00

COST CENTER: 2600
SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	K.YAMAUCHI	ASST DEAN SPEC SRVCS	.75		H-01	12	01	1220	2600	0010	.25
		* *	1220	TOTAL * *	.75*								
01	1220	0010	K.YAMAUCHI	ASST DEAN SPEC SRVCS	.25		H-01	12	01	1220	2600	0000	.75
		* *	1220	TOTAL * *	.25*								
01	1230	0010	R.BEYER	PSYCHOLOGIST	.10		E-33	12	03	1230	2601	0000	.90
		* *	1230	TOTAL * *	.10*								
		* *	1XXX	TOTAL * *	1.10*								
01	2130	0000	C.HOWARD	SECRETARY	.75	15YR	39-F	2	01	2130	2600	0010	.25
						20YR	39-F	10					
		* *	2130	TOTAL * *	.75*								
01	2130	0010	C.HOWARD	SECRETARY	.25	15YR	39-F	12	01	2130	2600	0000	.75
		* *	2130	TOTAL * *	.25*								
		* *	2XXX	TOTAL * *	1.00*								
		* *	COST CENTER	TOTAL * *	2.10*								

COST CENTER: 2601
STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				1,344,035.00
1210	0000	NONINSTRCTNL CONTRACT OVERLOAD				2,000.00
1230	0000	NONINSTRUCTIONAL - OTHER			1.90	210,257.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				166,782.00
		* * * * 1XXX TOTALS * * * *			1.90*	1,723,074.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			3.00	165,128.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				8,000.00
2311	0000	STUDENT WORKERS				20,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				114,065.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				500.00
		* * * * 2XXX TOTALS * * * *			3.00*	307,693.00*
3130	0000	STRS OTHER CERTIFICATED				20,000.00
3220	0000	PERS CLASSIFIED				21,000.00
3320	0000	OASDI - CLASSIFIED				15,000.00
3360	0000	MEDICARE CLASSIFIED				5,000.00
3370	0000	MEDICARE OTHER CERTIFICATED				5,000.00
3420	0000	HWB - CLASSIFIED				45,000.00
3430	0000	HWB OTHER CERTIFICATED				35,000.00
3520	0000	SUI - CLASSIFIED				3,000.00
3531	0000	SUI OTHER CERTIFICATED				3,000.00
3620	0000	WCI CLASSIFIED				3,500.00
3630	0000	WCI OTHER CERTIFICATED				3,500.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC				5,000.00
3820	0000	APPLE CLASSIFIED				5,000.00
3830	0000	APPLE -OTHER CERTIFICATED				4,000.00
		* * * * 3XXX TOTALS * * * *				173,000.00*
4110	0000	BOOKS				250.00
4301	0000	SUPPLIES				35,000.00
4303	0000	DUPLICATING				3,500.00
4304	0000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				40,750.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				5,500.00
5220	0000	MILEAGE EXPENSE				75.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				2,000.00
5420	0000	STUDENT ACCIDENT INSURANCE				41,057.00
5513	0000	TELEPHONE				1,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				1,500.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				500.00

COST CENTER: 2601
STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5820	0000	OTHER SERVICES				10,000.00
5840	0000	ADVERTISING				2,500.00
5880	0000	POSTAGE				200.00
		* * * * 5XXX TOTALS * * * *				64,332.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				10,000.00
		* * * * 6XXX TOTALS * * * *				10,000.00*
		COST CENTER SUBTOTALS			4.90*	2,318,849.00*

COST CENTER TOTAL FTE 4.90

COST CENTER TOTAL BUDGET 2,318,849.00

COST CENTER: 2601
STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	0000	R.BEYER	PSYCHOLOGIST	.90		E-33	12	01	1230	2600	0010	.10
			J.BUCZKO	COLLEGE NURSE	1.00		C-28	11					
			* * 1230	TOTAL * *	1.90*								
			* * 1XXX	TOTAL * *	1.90*								
03	2130	0000	A.SALGADO	INTERMED CLERK II	1.00		36-D	9					
							36-E	3					
			D.UNG	SENIOR CLERK	1.00		39-F	12					
			C.VELIZ	REGISTERED NURSE SPCLS	1.00		58-E	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	3.00*								
			* * COST CENTER	TOTAL * *	4.90*								

COST CENTER: 2700
LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD
BUDGET MANAGER : WOOD
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	114,599.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	161,655.00		
2311	0000	STUDENT WORKERS		63,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		6,757.00		
		* * * * 2XXX TOTALS * * * *	4.00*	346,011.00*		
3220	0000	PERS CLASSIFIED		28,425.00		
3320	0000	OASDI - CLASSIFIED		16,655.00		
3360	0000	MEDICARE CLASSIFIED		3,913.00		
3420	0000	HWB - CLASSIFIED		30,703.00		
3520	0000	SUI - CLASSIFIED		4,345.00		
3620	0000	WCI CLASSIFIED		3,454.00		
3820	0000	APPLE CLASSIFIED		47.00		
		* * * * 3XXX TOTALS * * * *		87,542.00*		
4301	0000	SUPPLIES		6,408.00		
4303	0000	DUPLICATING		2,500.00		
4304	0000	PRINTING		250.00		
		* * * * 4XXX TOTALS * * * *		9,158.00*		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		56.00		
5513	0020	TELEPHONE		1,200.00		
5880	0000	POSTAGE		191.00		
		* * * * 5XXX TOTALS * * * *		1,447.00*		
		COST CENTER SUBTOTALS	4.00*	444,158.00*		

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 444,158.00

COST CENTER: 2700
LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD
BUDGET MANAGER : WOOD
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2120	0000	J.WOOD	DIRECTOR L A C	1.00		43-H	12					
			* * 2120	TOTAL * *	1.00*								
01	2130	0000	T.COUSINS	LAC ASSISTANT II	1.00		39-F	12					
			A.DZHANUNTS	LAC ASSISTANT II	1.00	7YR	39-F	12					
			E.SNYDER	LAC ASSISTANT III	1.00	20YR	43-F	12					
			5% Shft Dif										
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	4.00*								
			* * COST CENTER	TOTAL * *	4.00*								

COST CENTER: 2701
COMPUTER LEARNING CENTER

COST CENTER MANAGER : WOOD
BUDGET MANAGER : WOOD
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	125,251.00		
2311	0000	STUDENT WORKERS		65,250.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		5,379.00		
		* * * * 2XXX TOTALS * * * *	2.00*	195,880.00*		
3220	0000	PERS CLASSIFIED		12,775.00		
3320	0000	OASDI - CLASSIFIED		7,251.00		
3360	0000	MEDICARE CLASSIFIED		1,744.00		
3420	0000	HWB - CLASSIFIED		31,236.00		
3520	0000	SUI - CLASSIFIED		1,937.00		
3620	0000	WCI CLASSIFIED		1,652.00		
3820	0000	APPLE CLASSIFIED		126.00		
		* * * * 3XXX TOTALS * * * *		56,721.00*		
4110	0000	BOOKS		1,000.00		
4301	0000	SUPPLIES		13,057.00		
4302	0000	SOFTWARE-SINGLE USER		3,000.00		
4303	0000	DUPLICATING		1,200.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		18,457.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		850.00		
5220	0000	MILEAGE EXPENSE		200.00		
5513	0020	TELEPHONE		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00		
5820	0000	OTHER SERVICES		750.00		
5880	0000	POSTAGE		25.00		
		* * * * 5XXX TOTALS * * * *		4,225.00*		
		COST CENTER SUBTOTALS	2.00*	275,283.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 275,283.00

COST CENTER: 2701
COMPUTER LEARNING CENTER

COST CENTER MANAGER : WOOD
BUDGET MANAGER : WOOD
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	A.LAWRENCE	COMPUTER SUPPORT TECH	1.00		46-F	12					
			5% Shft Dif										
			A.SCOTT	CENTER TECHNICIAN	1.00	7YR	49-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	182,751.00		
		* * * * 1XXX TOTALS * * * *	1.00*	182,751.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	70,334.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		3,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		1,000.00		
		* * * * 2XXX TOTALS * * * *	1.00*	74,334.00*		
3130	0000	STRS OTHER CERTIFICATED		14,779.00		
3220	0000	PERS CLASSIFIED		7,682.00		
3230	0000	PERS OTHER CERTIFICATED		19,000.00		
3320	0000	OASDI - CLASSIFIED		4,499.00		
3330	0000	OASDI OTHER CERTIFICATED		7,899.00		
3360	0000	MEDICARE CLASSIFIED		1,109.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,597.00		
3420	0000	HWB - CLASSIFIED		16,440.00		
3430	0000	HWB OTHER CERTIFICATED		1,898.00		
3520	0000	SUI - CLASSIFIED		1,231.00		
3531	0000	SUI OTHER CERTIFICATED		2,884.00		
3620	0000	WCI CLASSIFIED		764.00		
3630	0000	WCI OTHER CERTIFICATED		1,791.00		
3820	0000	APPLE CLASSIFIED		147.00		
		* * * * 3XXX TOTALS * * * *		82,720.00*		
4301	0000	SUPPLIES		3,750.00		
4303	0000	DUPLICATING		1,000.00		
4304	0000	PRINTING		500.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		500.00		
		* * * * 4XXX TOTALS * * * *		5,750.00*		
5120	0000	CONSULTANTS		100,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		4,000.00		
5220	0000	MILEAGE EXPENSE		200.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		1,000.00		
5513	0020	TELEPHONE		500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
5820	0000	OTHER SERVICES		5,000.00		
5880	0000	POSTAGE		1,500.00		
		* * * * 5XXX TOTALS * * * *		113,200.00*		
7310	0000	NON MANDATORY TRANSFERS		33,001.00		
7900	0000	RESERVE FOR CONTINGENCIES		6,847,581.00		

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 7XXX TOTALS * * * *		6,880,582.00*		
		COST CENTER SUBTOTALS	2.00*	7,339,337.00*		
COST CENTER TOTAL FTE					2.00	
COST CENTER TOTAL BUDGET						7,339,337.00

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	R.VAN PELT	VICE-PRES ADM SVCS	1.00		CNTRCT	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2127	0000	C.SMITH	ADMIN ASST CONF	1.00	15YR	49-F	12					
			* * 2127	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		500,000.00		
		* * * * 1XXX TOTALS * * * *		500,000.00*		
2189	0000	DSTB RES CLAS NONINST MONTHLY		500,000.00		
		* * * * 2XXX TOTALS * * * *		500,000.00*		
5189	0000	DSTB RES CONTRACT SERVICES		452,186.00		
		* * * * 5XXX TOTALS * * * *		452,186.00*		
6489	0000	DSTB RES EQUIPMENT		2,000,000.00		
		* * * * 6XXX TOTALS * * * *		2,000,000.00*		
		COST CENTER SUBTOTALS		3,452,186.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 3,452,186.00

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
01 1110	0000	.VACANCY-BICKLEY	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-BILICKI	INSTRUCTOR			A-06	12			
			Leave of Absence							
		.VACANCY-BROWN	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-BROWN	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-CONWAY	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-FUTTNER	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-GARCIA	INSTRUCTOR			A-06	12			
			Leave of Absence							
		.VACANCY-GILLINGHAM	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-HALLINGER	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-HERINGER	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-HOGUE	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-HUNT	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-JAMES	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-JOHNSTON	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-KEELER	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-MARTIN	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-MARTIN	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-MC GUIRE	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-MOORE	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-OWENS	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-PANDOLFI	INSTRUCTOR			A-06	10			

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
			Leave of Absence							
		.VACANCY-POLENZANI	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-PROANO-GOMEZ	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-REINHARTSEN	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-ROBINSON	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-RUDISILL	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-SCHRAMM	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-SMALLENBERG	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-SMITH	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-SPANISH GROW	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-STOUP	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-STROUD	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-WOODS	INSTRUCTOR			A-06	10			
			Leave of Absence							
		.VACANCY-ZEUSCHNER	INSTRUCTOR			A-06	10			
			Leave of Absence							
		* * 1110	TOTAL * *	*						
01	1220	0000 .VACANCY-ALQUADDOOMI	ASSC DEAN ENRLL MGT			H-03	12			
			Leave of Absence							
		.VACANCY-CODY	ASST DEAN ICC			E-03	12			
			Leave of Absence							
		.VACANCY-DOUGLAS	NURS PRGM DIR			E-04	12			
			Leave of Absence							
		.VACANCY-HAINES	DIV DEAN			E-07	12			
			Leave of Absence							
		.VACANCY-KRITSELIS	DIV DEAN			E-10	12			
			Leave of Absence							
		.VACANCY-LIGON	ASSOC DEAN ECON DEV/CT			E-12	12			
			Leave of Absence							

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
		.VACANCY-MAIN	DIV DEAN			H-03	12				
			Leave of Absence								
		.VACANCY-MAIN	INSTRUCTOR			A-06	10				
			Leave of Absence								
		.VACANCY-PAXTON	DIV DEAN			H-03	12				
			Leave of Absence								
		.VACANCY-RAMEY	ASST DIR ADMS/RCDS			A-06	12				
			Leave of Absence								
		* * 1220	TOTAL * *	*							
01	1230	0000 .VACANCY-CHANG	COUNSELOR			A-06	11				
			Leave of Absence								
		.VACANCY-CRAIG	COUNSELOR			A-06	11				
			Leave of Absence								
		.VACANCY-ESPINOZA HAN	COUNSELOR			A-06	11				
			Leave of Absence								
		.VACANCY-GRIFFITH	COUNSELOR			A-06	11				
			Leave of Absence								
		.VACANCY-MAYER	COUNSELOR			A-06	11				
			Leave of Absence								
		.VACANCY-MITOMA	LIBRARIAN III			A-06	11				
			Leave of Absence								
		* * 1230	TOTAL * *	*							
		* * 1XXX	TOTAL * *	*							
01	2120	0000 .VACANCY-CHASE	DIR OUTRH DEG TRAN CTR			18-H	12				
		.VACANCY-DEWITT-ROGER	DIRECTOR MEDIA SVCS			21-H	12				
		.VACANCY-HASSAN	DIRECTOR BUSINESS SVCS			27-H	12				
		.VACANCY-HUNTER	DIR PRO & DIV DEV			63-D	12				
		.VACANCY-NANDKISHORE	DIRECTOR PURCHASING			32-A	12				
		.VACANCY-VAN PELT	DIR FAC/ENGR SVCS			40-A	12				
		.VACANCY-WALKER	DIRECTOR FISCAL SRVCS			41-A	11				
		* * 2120	TOTAL * *	*							
01	2125	0000 .VACANCY-CARTER	ASST DIR ASSESS SRVS			17-H	12	03 2125	5317	0010	.50
		.VACANCY-DEDEAUX	SUPVSR BANK/CLCT SVCS			19-H	12				
		.VACANCY-KASER	ASST DIR ADMS/RCDS			61-A	12				
		.VACANCY-POLO	SUPERVISOR HRS			35-A	12				
		* * 2125	TOTAL * *	*							

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
01	2127	0000	.VACANCY-MAGEE	EX ASST TO PRESIDENT			55-A	12			
			.VACANCY-MILLER	ADMIN ASST CONF			49-A	12			
			.VACANCY-SALMON	ADMIN ASST CONF			49-A	12			
			* * 2127	TOTAL * *	*						
01	2130	0000	.VACANCY-AGUILERA	RESRCE DEV SPCLT			54-A	12			
			.VACANCY-ALLAN	DATA CONTROLLER/F A			39-A	12			
			.VACANCY-ARNDT	INTER PROGAMMER ANA			59-A	12			
			.VACANCY-AVILA	SR CMMCTNS/NTWRK ENGNR			55-A	12			
			.VACANCY-COUSINS	ADMISSIONS CLERK II			36-A	12			
			.VACANCY-ELLISON	INTERMED CLERK II			36-A	12			
			.VACANCY-FLORES	COMP OPERATOR			42-A	12			
			.VACANCY-HIGHTOWER	INTERMEDIATE CLERK I			32-A	12			
			.VACANCY-HOLMES	SECRETARY II			40-A	12			
			.VACANCY-HORA	LIBRARY TCN II			35-A	12			
			.VACANCY-INFO CLERK	INFORMATION CLERK			30-A	12			
			.VACANCY-KELLER	INTERMED CLERK II			36-A	12			
			.VACANCY-LAB INST RN	DEPT LAB TECH III			40-A	10			
			.VACANCY-LAMBERT	ADMS/RECORDS CLK II			36-A	12			
			.VACANCY-LICANO	SENIOR CLERK			39-A	12			
			.VACANCY-LONG	ADMS/RECORDS CLK III			40-A	12			
			.VACANCY-LOPEZ	LIBRARY TCN I			32-B	12			
			.VACANCY-MATTHEWS	FINANCIAL AID INTVR			46-E	12			
			.VACANCY-MUNZ	EVALUATOR			44-A	12			
			.VACANCY-NORRIS	MEDIA SVCS TCN			42-A	12			
			.VACANCY-OUTLAW	DEPT LAB AIDE			30-B	10			
			.VACANCY-PACKARD	SYSTEM SPECIALIST			61-A	12			
			.VACANCY-PASTIS	CLERK/TRANSLATOR			36-A	12			
			.VACANCY-PEREZ	INTER CLERK II/TRANS			37-A	12			
			.VACANCY-PINEDA	INTERMED CLERK II			36-A	12			
			.VACANCY-RAMIREZ	DEPT LAB TCN I ART			32-A	12			
			.VACANCY-REES	WEB DEVELOPER			61-A	12			
			.VACANCY-REN	DIGITAL ELCTNC TCN II			55-A	12			
			.VACANCY-ROBERTS	SENIOR DISPATCHER			42-A	12			
			.VACANCY-SARGSYAN	ENROLL MGMNT TCHN			38-A	12			
			.VACANCY-SCHMID	PUBLIC SERVICES ASST			36-A	12			
			.VACANCY-SHIRK	ASSISTANT BUYER			52-A	12			
			.VACANCY-SS INT CLERK	INTERMED CLERK II			36-A	12			
			.VACANCY-TOKIYEDA	SR PURCHASING CLERK			39-A	12			
			.VACANCY-TRUJILLO	DATA CONTROLLER II			39-A	12			
			.VACANCY-TSCHIRGI	COMPUTER SUPPORT TECH			46-A	12			

COST CENTER: 3001
BUDGET DEVELOPMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
			.VACANCY-VALDEZ	SR CLERK/TRANSLATOR			40-A	12					
			.VACANCY-VELEZ	SYSTEM SPECIALIST			49-A	12					
			.VACANCY-WILSON	SYSTEM SPECIALIST			59-A	12					
			.VACANCY-WOOD	SECRETARY II			40-A	11					
			.VACANCY-WU-BARONE	SR RESEARCH PLN ANLST			60-A	12					
			.VACANCY-ZIMLER	INTERMED CLERK II			36-A	12					
			* * 2130	TOTAL * *	*								
01	2140	0000	.VACANCY-AGUILAR	HVA COND ENG			55-A	12					
			.VACANCY-CHASE	LEAD CUSTODIAN			36-A	12					
			.VACANCY-CORONA	GARDENER			35-A	12					
			.VACANCY-CRUZ	CUSTODIAN			32-A	12					
			.VACANCY-HANSEN-MOLLE	CUSTODIAN			32-A	12					
			.VACANCY-HELLEM	SKILLED TRADES WRKR			44-A	12					
			.VACANCY-HEREDIA	CUSTODIAN			32-A	12					
			.VACANCY-HERNANDEZ	CUSTODIAN			32-A	12					
			.VACANCY-HOPSON	CUSTODIAN			32-A	12					
			.VACANCY-JACKSON	LEAD CUSTODIAN			36-A	12					
			.VACANCY-JONES	CUSTODIAN			32-A	12					
			6.0% Shft Dif										
			.VACANCY-LARSUEL	LEAD CUSTODIAN			36-A	12					
			6.0% Shft Dif										
			.VACANCY-LINDEMANN	ELECTRICIAN			52-A	12					
			.VACANCY-MC NEIL	CARPENTER			51-A	12					
			.VACANCY-MONTEZ	CUSTODIAN			32-A	12					
			.VACANCY-MOORE	CUSTODIAN			32-A	12					
			.VACANCY-PATRIDGE	CUSTODIAN			32-A	12					
			.VACANCY-PETRING	H V EQUIP MECHANIC			47-A	12					
			.VACANCY-REYES	CUSTODIAN			32-A	12					
			.VACANCY-RODRIGUEZ	LEAD CUSTODIAN			36-A	12					
			.VACANCY-SMITH	CUSTODIAN			32-A	12					
			* * 2140	TOTAL * *	*								
			* * 2XXX	TOTAL * *	*								
			* * COST CENTER	TOTAL * *	*								

COST CENTER: 3100
BUSINESS SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		30,000.00		
		* * * * 2XXX TOTALS * * * *		30,000.00*		
4301	0000	SUPPLIES		1,000.00		
4303	0000	DUPLICATING		500.00		
		* * * * 4XXX TOTALS * * * *		1,500.00*		
5120	0000	CONSULTANTS		239.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		600.00		
5410	0000	PROPERTY & LIABILITY INSURANCE		750,000.00		
5513	0020	TELEPHONE		1,500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		25.00		
5880	0000	POSTAGE		548.00		
		* * * * 5XXX TOTALS * * * *		752,912.00*		
		COST CENTER SUBTOTALS		784,412.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 784,412.00

COST CENTER: 3101
CAMPUS USE OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	96,651.00		
2311	0000	STUDENT WORKERS		8,234.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		38,439.00		
		* * * * 2XXX TOTALS * * * *	2.00*	143,324.00*		
3220	0000	PERS CLASSIFIED		10,618.00		
3320	0000	OASDI - CLASSIFIED		6,027.00		
3360	0000	MEDICARE CLASSIFIED		1,449.00		
3420	0000	HWB - CLASSIFIED		31,914.00		
3520	0000	SUI - CLASSIFIED		1,609.00		
3620	0000	WCI CLASSIFIED		1,010.00		
3820	0000	APPLE CLASSIFIED		102.00		
		* * * * 3XXX TOTALS * * * *		52,729.00*		
4301	0000	SUPPLIES		50.00		
4303	0000	DUPLICATING		246.00		
		* * * * 4XXX TOTALS * * * *		296.00*		
5513	0000	TELEPHONE		1,250.00		
5880	0000	POSTAGE		220.00		
		* * * * 5XXX TOTALS * * * *		1,470.00*		
		COST CENTER SUBTOTALS	2.00*	197,819.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 197,819.00

COST CENTER: 3101
CAMPUS USE OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	M.AMBROSE	FACILITIES USE COORD	1.00	7YR	38-F	12					
			R.HUMPHREY	INTERMED CLERK II	1.00	10YR	36-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 3102
OFFICE SERVICES

COST CENTER MANAGER : FERNANDEZ
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	70,919.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	6.00	286,814.00		
2311	0000	STUDENT WORKERS		18,843.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,464.00		
		* * * * 2XXX TOTALS * * * *	7.00*	379,040.00*		
3220	0000	PERS CLASSIFIED		39,001.00		
3320	0000	OASDI - CLASSIFIED		22,154.00		
3360	0000	MEDICARE CLASSIFIED		5,336.00		
3420	0000	HWB - CLASSIFIED		76,675.00		
3520	0000	SUI - CLASSIFIED		5,925.00		
3620	0000	WCI CLASSIFIED		3,802.00		
3820	0000	APPLE CLASSIFIED		400.00		
		* * * * 3XXX TOTALS * * * *		153,293.00*		
4301	0000	SUPPLIES		2,957.00		
4304	0000	PRINTING		35.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		1,292.00		
		* * * * 4XXX TOTALS * * * *		4,284.00*		
5220	0000	MILEAGE EXPENSE		100.00		
5513	0020	TELEPHONE		800.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,000.00		
5660	0000	RENTAL EXPENSE		745.00		
5820	0000	OTHER SERVICES		29,310.00		
		* * * * 5XXX TOTALS * * * *		40,955.00*		
		COST CENTER SUBTOTALS	7.00*	577,572.00*		

COST CENTER TOTAL FTE 7.00

COST CENTER TOTAL BUDGET 577,572.00

COST CENTER: 3102
OFFICE SERVICES

COST CENTER MANAGER : FERNANDEZ
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	E.FERNANDEZ	SUPERVISOR OFF SVCS	1.00		23-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2130	0000	A.AUSTIN	OFFICE SRVCS ASST II	1.00	10YR	36-F	12					
			K.CALLUM	OFF SVCS ASST I	1.00	10YR	33-F	12					
			J.HERSHIDE	SHIP/RECV CLERK	1.00	25YR	37-F	12					
			R.KLINE	INTERMED CLERK II	1.00	15YR	36-F	12					
			J.ORTIZ	OFF SVCS ASST I	1.00	15YR	33-F	12					
			B.PANCOSKA	OFFICE SERVICES TCN	1.00	15YR	32-F	12					
			* * 2130	TOTAL * *	6.00*								
			* * 2XXX	TOTAL * *	7.00*								
			* * COST CENTER	TOTAL * *	7.00*								

COST CENTER: 3103
COPY CENTER CLEARING

COST CENTER MANAGER : FERNANDEZ
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6430	0000	EQUIPMENT LEASE PURCHASES		105,229.00		
		* * * * 6XXX TOTALS * * * *		105,229.00*		
		COST CENTER SUBTOTALS		105,229.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 105,229.00

COST CENTER: 3107
CIVIC CENTER

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS		6,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		25,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		55,000.00		
		* * * * 2XXX TOTALS * * * *		86,000.00*		
3220	0000	PERS CLASSIFIED		350.00		
3320	0000	OASDI - CLASSIFIED		2,148.00		
3360	0000	MEDICARE CLASSIFIED		939.00		
3520	0000	SUI - CLASSIFIED		1,042.00		
3620	0000	WCI CLASSIFIED		714.00		
3820	0000	APPLE CLASSIFIED		1,129.00		
		* * * * 3XXX TOTALS * * * *		6,322.00*		
4301	0000	SUPPLIES		100.00		
4303	0000	DUPLICATING		100.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		400.00*		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		4,500.00		
5820	0000	OTHER SERVICES		3,500.00		
		* * * * 5XXX TOTALS * * * *		8,000.00*		
		COST CENTER SUBTOTALS		100,722.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 100,722.00

COST CENTER: 3200
FISCAL SERVICES OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		10,000.00		10,000.00
		* * * * 1XXX TOTALS * * * *		10,000.00*		10,000.00*
2125	0000	CLASSIFIED SUPERVISORY SAL.	2.00	210,888.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	15.00	803,535.00		
2145	0000	PERSONAL/PROFESS GROWTH BENEFI		500.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		10,000.00		10,000.00
2311	0000	STUDENT WORKERS		11,600.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		90,763.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		15,642.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		9,920.00		
2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE		50.00		
		* * * * 2XXX TOTALS * * * *	17.00*	1,152,898.00*		10,000.00*
3189	0000	DSTB RES FRINGE BENEFITS		64,619.00		5,000.00
3220	0000	PERS CLASSIFIED		181,518.00		
3220	0010	PERS CLASSIFIED		696.00		
3230	0000	PERS OTHER CERTIFICATED		15,500.00		
3320	0000	OASDI - CLASSIFIED		100,286.00		
3320	0010	OASDI - CLASSIFIED		403.00		
3330	0000	OASDI OTHER CERTIFICATED		6,810.00		
3360	0000	MEDICARE CLASSIFIED		25,275.00		
3360	0010	MEDICARE CLASSIFIED		90.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,108.00		
3420	0000	HWB - CLASSIFIED		252,447.00		
3430	0000	HWB OTHER CERTIFICATED		489.00		
3520	0000	SUI - CLASSIFIED		13,531.00		
3520	0010	SUI - CLASSIFIED		99.00		
3531	0000	SUI OTHER CERTIFICATED		2,340.00		
3540	0000	SUI ASSESSMENT		200,000.00		
3620	0000	WCI CLASSIFIED		17,433.00		
3620	0010	WCI CLASSIFIED		61.00		
3630	0000	WCI OTHER CERTIFICATED		1,454.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		1,149.00		
3820	0010	APPLE CLASSIFIED		224.00		
		* * * * 3XXX TOTALS * * * *		892,235.00*		5,000.00*
4110	0000	BOOKS		200.00		
4189	0000	DSTB RES SUPPLIES		10,000.00		5,000.00
4301	0000	SUPPLIES		11,500.00		
4303	0000	DUPLICATING		5,500.00		

COST CENTER: 3200
FISCAL SERVICES OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
4304	0000		PRINTING		1,750.00					
			* * * * 4XXX TOTALS * * * *		28,950.00*				5,000.00*	
5120	0000		CONSULTANTS		4,500.00					
5189	0000		DSTB RES CONTRACT SERVICES		10,000.00				10,000.00	
5210	0000		CONFERENCE/SEMINARS/WORKSHOPS		1,600.00					
5220	0000		MILEAGE EXPENSE		1,800.00					
5513	0020		TELEPHONE		2,900.00					
5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00					
5740	0000		LEGAL ADVERTISING		200.00					
5820	0000		OTHER SERVICES		215,181.00					
5830	0000		FINANCE CHARGES		290,000.00					
5860	0000		PROFESSIONAL GROWTH REIMBURSMN		5,500.00					
5880	0000		POSTAGE		22,500.00					
			* * * * 5XXX TOTALS * * * *		556,181.00*				10,000.00*	
6489	0000		DSTB RES EQUIPMENT		10,000.00				5,000.00	
			* * * * 6XXX TOTALS * * * *		10,000.00*				5,000.00*	
7500	0000		STUDENT FINANCIAL AID		5,000.00					
7501	0000		STUDENT FIN AID-RET TIT IV FND		5,000.00					
7689	0000		DSTB RES OTH PAYMENTS TO STDNT		10,000.00				5,000.00	
			* * * * 7XXX TOTALS * * * *		20,000.00*				5,000.00*	
			COST CENTER SUBTOTALS	17.00*	2,670,264.00*				50,000.00*	

COST CENTER TOTAL FTE 17.00

COST CENTER TOTAL BUDGET 2,720,264.00

COST CENTER: 3200
FISCAL SERVICES OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
01 2125	0000	M.DESCALZO	SUPVSR ACCOUNTING	1.00		19-H	12			
		M.ORY	SUPVSR PAYROLL	1.00		46-H	12			
		* * 2125	TOTAL * *	2.00*						
01 2130	0000	N.ARELLANO	INTER ACCT CLERK III	1.00		39-F	12			
		C.BAIN	INTER ACCT CLERK III	1.00	10YR	39-F	12			
		A.BROWN	INTER ACCT CLERK III	1.00		39-F	12			
		D.CORDOVA VIDRIO	INTER ACCT CLERK III	1.00		39-E	12			
		H.DESAI	ACCOUNTANT	1.00		46-F	12			
		S.HUMPHREY	INTER ACCT CLERK III	1.00	7YR	39-F	12			
		R.JALTOROSSIAN	ACCOUNTANT	1.00	10YR	46-F	12			
		A.KHANLARY	INTER ACCT CLERK III	1.00	7YR	39-F	12			
		P.KRAUSE	INTER ACCT CLERK III	1.00	20YR	39-F	3			
					25YR	39-F	9			
		N.LIWANAG	INTER ACCT CLERK III	1.00		39-D	12			
		B.NORSWORTHY	PRINCIPAL ACCOUNTANT	1.00	15YR	52-F	12			
		D.OLIVO	INTER ACCT CLERK III	1.00	7YR	39-F	12			
		J.RIVAS-PLATA	INTER ACCT CLERK III	1.00	10YR	39-F	12			
		R.TSE WANG	INTER ACCT CLERK III	1.00	7YR	39-F	12			
		S.WAGNER	ACCOUNTANT	1.00	20YR	46-F	10			
					25YR	46-F	2			
		* * 2130	TOTAL * *	15.00*						
		* * 2XXX	TOTAL * *	17.00*						
		* * COST CENTER	TOTAL * *	17.00*						

COST CENTER: 3206
RETIREMENT INCENTIVE CERT&CLAS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3911	0000	OTHR BENE-ACADEMIC INSTRUCTION		601,618.00		
3920	0000	OTHER BENEFITS-CLASSIFIED		362,194.00		
3930	0000	OTHR BENEFITS OTHR CERTIFICATE		235,109.00		
		* * * * 3XXX TOTALS * * * *		1,198,921.00*		
5820	0000	OTHER SERVICES		62,943.00		
		* * * * 5XXX TOTALS * * * *		62,943.00*		
		COST CENTER SUBTOTALS		1,261,864.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,261,864.00

COST CENTER: 3207
STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	4.00	192,220.00		
2311	0000	STUDENT WORKERS		2,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		50,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		2,000.00		
		* * * * 2XXX TOTALS * * * *	4.00*	246,220.00*		
3220	0000	PERS CLASSIFIED		21,073.00		
3320	0000	OASDI - CLASSIFIED		11,986.00		
3360	0000	MEDICARE CLASSIFIED		3,343.00		
3360	0010	MEDICARE CLASSIFIED		420.00		
3420	0000	HWB - CLASSIFIED		56,221.00		
3520	0000	SUI - CLASSIFIED		3,711.00		
3520	0010	SUI - CLASSIFIED		87.00		
3620	0000	WCI CLASSIFIED		2,306.00		
3620	0010	WCI CLASSIFIED		309.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		1,396.00		
		* * * * 3XXX TOTALS * * * *		106,555.00*		
4301	0000	SUPPLIES		300.00		
4303	0000	DUPLICATING		3,348.00		
		* * * * 4XXX TOTALS * * * *		3,648.00*		
5513	0020	TELEPHONE		1,500.00		
		* * * * 5XXX TOTALS * * * *		1,500.00*		
		COST CENTER SUBTOTALS	4.00*	357,923.00*		

COST CENTER TOTAL FTE 4.00

COST CENTER TOTAL BUDGET 357,923.00

COST CENTER: 3207
STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	R.CAPUTO	SR ACCT CLK II/RGSTRN	1.00	20YR	40-F	12					
			C.LUTTER	INTER ACCT CLERK I	1.00		35-F	6					
						7YR	35-F	6					
			L.MEDINA	INTER ACCT CLERK I	1.00	10YR	35-F	12					
			L.WHITING	INTER ACCT CLERK I	1.00	7YR	35-F	12					
			* * 2130	TOTAL * *	4.00*								
			* * 2XXX	TOTAL * *	4.00*								
			* * COST CENTER	TOTAL * *	4.00*								

COST CENTER: 3300
POLICE AND SAFETY OFFICE

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	.40	41,184.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	10.00	597,105.00		
2311	0000	STUDENT WORKERS		11,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		274,440.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		70,000.00		
		* * * * 2XXX TOTALS * * * *	10.40*	993,729.00*		
3130	0000	STRS OTHER CERTIFICATED		6,506.00		
3220	0000	PERS CLASSIFIED		69,652.00		
3320	0000	OASDI - CLASSIFIED		43,143.00		
3360	0000	MEDICARE CLASSIFIED		14,690.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,143.00		
3420	0000	HWB - CLASSIFIED		105,006.00		
3430	0000	HWB OTHER CERTIFICATED		8,028.00		
3520	0000	SUI - CLASSIFIED		10,000.00		
3531	0000	SUI OTHER CERTIFICATED		1,270.00		
3620	0000	WCI CLASSIFIED		10,181.00		
3630	0000	WCI OTHER CERTIFICATED		789.00		
3720	0000	OTHER BENES CILB CLASSIFIED		2,851.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		2,389.00		
3820	0000	APPLE CLASSIFIED		11,897.00		
3820	0010	APPLE CLASSIFIED		7,004.00		
		* * * * 3XXX TOTALS * * * *		294,549.00*		
4301	0000	SUPPLIES		6,000.00		
4303	0000	DUPLICATING		1,000.00		
4304	0000	PRINTING		2,500.00		
		* * * * 4XXX TOTALS * * * *		9,500.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		400.00		
5220	0000	MILEAGE EXPENSE		100.00		
5513	0020	TELEPHONE		18,500.00		
5880	0000	POSTAGE		1,320.00		
		* * * * 5XXX TOTALS * * * *		20,320.00*		
		COST CENTER SUBTOTALS	10.40*	1,318,098.00*		

COST CENTER TOTAL FTE 10.40

COST CENTER TOTAL BUDGET 1,318,098.00

COST CENTER: 3300
POLICE AND SAFETY OFFICE

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	2125	0000	B.YOUNG	SUPVSR COLLEGE SFTY	.40		45-H	12	03 2125 3301 5000	.40
									01 2125 3305 5000	.20
			* * 2125	TOTAL * *	.40*					
01	2130	0000	J.ARECHIGA	COLLEGE SAFETY OFFCR	1.00		53-E	12		
			5% Shft Dif							
			A.CHAN	COLLEGE SAFETY OFFCR	1.00	10YR	53-F	12		
			5% Shft Dif							
			M.DE SPAIN	COLLEGE SAFETY OFFCR	1.00		53-E	12		
			5% Shft Dif							
			J.GARCIA	INTER CLK/DISPATCHER	.50		36-F	12	03 2130 3301 5000	.50
			5% Shft Dif							
			J.KARCH	COLLEGE SAFETY OFFCR	1.00		53-E	12		
			5% Shft Dif							
			J.LONCAR	INTER CLK/DISPATCHER	.50		36-C	8	03 2130 3301 5000	.50
							36-D	4		
			S.MATCHAN	COLLEGE SAFETY OFFCR	1.00		53-E	12		
			5% Shft Dif							
			H.MEIER	INTER CLK/DISPATCHER	.50		36-D	6	03 2130 3301 5000	.50
			5% Shft Dif				36-E	6		
			L.ROBERTS	INTER CLK/DISPATCHER	.50	15YR	36-F	8	03 2130 3301 5000	.50
			5% Shft Dif			20YR	36-F	4		
			T.ROBINS	COLLEGE SAFETY OFFCR	1.00		53-B	6		
			5% Shft Dif				53-C	6		
			C.SALANDINO	COLLEGE SAFETY OFFCR	1.00		53-E	12		
			5% Shft Dif							
			P.URIBE	INTER CLK/DISPATCHER	.50		36-E	12	03 2130 3301 5000	.50
			5% Shft Dif							
			H.VELASCO	INTER CLK/DISPATCHER	.50		36-E	12	03 2130 3301 5000	.50
			* * 2130	TOTAL * *	10.00*					
			* * 2XXX	TOTAL * *	10.40*					
			* * COST CENTER	TOTAL * *	10.40*					

COST CENTER: 3301
PARKING AND TRAFFIC

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	5000	CLASSIFIED SUPERVISORY SAL.			.40	41,184.00
2130	5000	CLASSIFIED MONTHLY SALARIES			5.00	231,627.00
2189	5000	DSTB RES CLAS NONINST MONTHLY				166,125.00
2310	5000	CLASS. HOURLY SPECIAL ASSIGN.				7,000.00
2311	5000	STUDENT WORKERS				12,000.00
2312	5000	RELIEF OR EXTRA HELP-HRLY				482,764.00
2314	5000	OVERTIME-CLASSIFIED MO. EMPLYE				191,157.00
		* * * * 2XXX TOTALS * * * *			5.40*	1,131,857.00*
3220	5000	PERS CLASSIFIED				71,002.00
3320	5000	OASDI - CLASSIFIED				28,080.00
3360	5000	MEDICARE CLASSIFIED				14,765.00
3420	5000	HWB - CLASSIFIED				70,153.00
3520	5000	SUI - CLASSIFIED				1,070.00
3620	5000	WCI CLASSIFIED				10,378.00
3720	5000	OTHER BENES CILB CLASSIFIED				10,366.00
3820	5000	APPLE CLASSIFIED				18,153.00
		* * * * 3XXX TOTALS * * * *				223,967.00*
4301	5000	SUPPLIES				41,000.00
4303	5000	DUPLICATING				900.00
4304	5000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				43,900.00*
5120	5000	CONSULTANTS				11,000.00
5210	5000	CONFERENCE/SEMINARS/WORKSHOPS				500.00
5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT				35,000.00
5660	5000	RENTAL EXPENSE				155,500.00
5820	5000	OTHER SERVICES		38,000.00		3,000.00
5830	5000	FINANCE CHARGES				5,000.00
5880	5000	POSTAGE				500.00
		* * * * 5XXX TOTALS * * * *		38,000.00*		210,500.00*
6410	5000	NEW EQUIPMENT BETW $500-$4,999				30,000.00
6411	5000	COMPUTER EQUIPMENT $500-$4,999				37,902.00
6412	5000	NEW EQUIPMENT $5000 OR >				1,030,000.00
6489	5000	DSTB RES EQUIPMENT				900,000.00
		* * * * 6XXX TOTALS * * * *				1,997,902.00*
7310	5000	NON MANDATORY TRANSFERS				639,375.00
		* * * * 7XXX TOTALS * * * *				639,375.00*

COST CENTER: 3301
PARKING AND TRAFFIC

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS		38,000.00*	5.40*	4,247,501.00*
COST CENTER TOTAL FTE					5.40	
COST CENTER TOTAL BUDGET					4,285,501.00	

COST CENTER: 3301
PARKING AND TRAFFIC

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2125	5000	B.YOUNG	SUPVSR COLLEGE SFTY	.40		45-H	12	01	2125	3300	0000	.40
									01	2125	3305	5000	.20
			* * 2125	TOTAL * *	.40*								
03	2130	5000	P.BENSON	TRANS ASST	1.00	7YR	37-F	12					
			P.BRODNAX	PARKING EQUIPMENT TCHN	1.00		37-F	12					
			J.GARCIA	INTER CLK/DISPATCHER	.50		36-F	12	01	2130	3300	0000	.50
			5% Shft Dif										
			J.LONCAR	INTER CLK/DISPATCHER	.50		36-C	8	01	2130	3300	0000	.50
							36-D	4					
			H.MEIER	INTER CLK/DISPATCHER	.50		36-D	6	01	2130	3300	0000	.50
			5% Shft Dif				36-E	6					
			L.ROBERTS	INTER CLK/DISPATCHER	.50	15YR	36-F	6	01	2130	3300	0000	.50
			5% Shft Dif			20YR	36-F	6					
			P.URIBE	INTER CLK/DISPATCHER	.50		36-F	12	01	2130	3300	0000	.50
			5% Shft Dif										
			H.VELASCO	INTER CLK/DISPATCHER	.50		36-E	12	01	2130	3300	0000	.50
			* * 2130	TOTAL * *	5.00*								
			* * 2XXX	TOTAL * *	5.40*								
			* * COST CENTER	TOTAL * *	5.40*								

COST CENTER: 3302
HAZARDOUS MATERIAL MGMT

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	61,207.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		12,000.00		
		* * * * 2XXX TOTALS * * * *	1.00*	73,207.00*		
3220	0000	PERS CLASSIFIED		6,557.00		
3320	0000	OASDI - CLASSIFIED		3,723.00		
3360	0000	MEDICARE CLASSIFIED		1,168.00		
3420	0000	HWB - CLASSIFIED		16,767.00		
3520	0000	SUI - CLASSIFIED		1,297.00		
3620	0000	WCI CLASSIFIED		807.00		
3820	0000	APPLE CLASSIFIED		770.00		
		* * * * 3XXX TOTALS * * * *		31,089.00*		
4301	0000	SUPPLIES		5,000.00		
4303	0000	DUPLICATING		200.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		5,300.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		500.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		250.00		
5513	0020	TELEPHONE		100.00		
5530	0000	TOXIC WASTE DISPOSAL		45,000.00		
5820	0000	OTHER SERVICES		25,000.00		
		* * * * 5XXX TOTALS * * * *		70,850.00*		
		COST CENTER SUBTOTALS	1.00*	180,446.00*		

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 180,446.00

01&03 GENERAL FUND

COST CENTER: 3302
HAZARDOUS MATERIAL MGMT

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	D.AOKI	HAZ MAT TECH	1.00		54-C	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 3303
TRANSPORTATION SERVICES

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,000.00		
		* * * * 2XXX TOTALS * * * *		2,000.00*		
3220	0000	PERS CLASSIFIED		698.00		
3320	0000	OASDI - CLASSIFIED		192.00		
3360	0000	MEDICARE CLASSIFIED		139.00		
3520	0000	SUI - CLASSIFIED		155.00		
3620	0000	WCI CLASSIFIED		96.00		
3820	0000	APPLE CLASSIFIED		246.00		
		* * * * 3XXX TOTALS * * * *		1,526.00*		
4301	0000	SUPPLIES		2,000.00		
4303	0000	DUPLICATING		50.00		
4304	0000	PRINTING		50.00		
4310	0000	FUEL (GASOLINE & DIESEL)		74,630.00		
		* * * * 4XXX TOTALS * * * *		76,730.00*		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		65,000.00		
5660	0000	RENTAL EXPENSE		2,500.00		
5820	0000	OTHER SERVICES		1,000.00		
		* * * * 5XXX TOTALS * * * *		68,500.00*		
		COST CENTER SUBTOTALS		148,756.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 148,756.00

COST CENTER: 3304
PARKING SHUTTLE SERVICES

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	5000	RELIEF OR EXTRA HELP-HRLY		110,000.00		
		* * * * 2XXX TOTALS * * * *		110,000.00*		
3220	5000	PERS CLASSIFIED		1,894.00		
3320	5000	OASDI - CLASSIFIED		247.00		
3360	5000	MEDICARE CLASSIFIED		1,500.00		
3520	5000	SUI - CLASSIFIED		1,666.00		
3620	5000	WCI CLASSIFIED		1,035.00		
3820	5000	APPLE CLASSIFIED		3,732.00		
		* * * * 3XXX TOTALS * * * *		10,074.00*		
5630	5000	810AIR/UPKEEP BLDGS./GROUNDS		2,000.00		
5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
		* * * * 5XXX TOTALS * * * *		2,500.00*		
		COST CENTER SUBTOTALS		122,574.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 122,574.00

COST CENTER: 3305
AQMD RIDE REDUCTION PLAN

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	5000	CLASSIFIED SUPERVISORY SAL.	.20	20,592.00		
2312	5000	RELIEF OR EXTRA HELP-HRLY		7,920.00		
		* * * * 2XXX TOTALS * * * *	.20*	28,512.00*		
3220	5000	PERS CLASSIFIED		2,251.00		
3320	5000	OASDI - CLASSIFIED		1,277.00		
3360	5000	MEDICARE CLASSIFIED		298.00		
3420	5000	HWB - CLASSIFIED		3,353.00		
3520	5000	SUI - CLASSIFIED		331.00		
3620	5000	WCI CLASSIFIED		206.00		
		* * * * 3XXX TOTALS * * * *		7,716.00*		
4301	5000	SUPPLIES		1,000.00		
4303	5000	DUPLICATING		500.00		
4304	5000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		2,000.00*		
5120	5000	CONSULTANTS		3,000.00		
5820	5000	OTHER SERVICES		48,000.00		342,232.00
		* * * * 5XXX TOTALS * * * *		51,000.00*		342,232.00*
		COST CENTER SUBTOTALS	.20*	89,228.00*		342,232.00*

COST CENTER TOTAL FTE .20

COST CENTER TOTAL BUDGET 431,460.00

COST CENTER: 3305
AQMD RIDE REDUCTION PLAN

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	5000	B.YOUNG	SUPVSR COLLEGE SFTY	.20		45-H	12	01	2125	3300	0000	.40
									03	2125	3301	5000	.40
			* * 2125	TOTAL * *	.20*								
			* * 2XXX	TOTAL * *	.20*								
			* * COST CENTER	TOTAL * *	.20*								

COST CENTER: 3307
EMERGENCY OPERATIONS

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,000.00		
		* * * * 2XXX TOTALS * * * *		8,000.00*		
3360	0000	MEDICARE CLASSIFIED		116.00		
3520	0000	SUI - CLASSIFIED		24.00		
3620	0000	WCI CLASSIFIED		80.00		
		* * * * 3XXX TOTALS * * * *		220.00*		
4301	0000	SUPPLIES		5,000.00		
4303	0000	DUPLICATING		4,000.00		
		* * * * 4XXX TOTALS * * * *		9,000.00*		
5120	0000	CONSULTANTS		3,000.00		
5820	0000	OTHER SERVICES		20,000.00		
5880	0000	POSTAGE		3,000.00		
		* * * * 5XXX TOTALS * * * *		26,000.00*		
		COST CENTER SUBTOTALS		43,220.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 43,220.00

COST CENTER: 3600
PURCHASING SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	5.00	300,618.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		862.00		
		* * * * 2XXX TOTALS * * * *	5.00*	301,480.00*		
3120	0000	STRS CLASSIFIED		1,559.00		
3220	0000	PERS CLASSIFIED		31,000.00		
3320	0000	OASDI - CLASSIFIED		18,500.00		
3360	0000	MEDICARE CLASSIFIED		5,005.00		
3420	0000	HWB - CLASSIFIED		63,473.00		
3520	0000	SUI - CLASSIFIED		5,558.00		
3620	0000	WCI CLASSIFIED		3,453.00		
		* * * * 3XXX TOTALS * * * *		128,548.00*		
4301	0000	SUPPLIES		6,895.00		
4302	0000	SOFTWARE-SINGLE USER		965.00		
4303	0000	DUPLICATING		739.00		
4304	0000	PRINTING		561.00		
		* * * * 4XXX TOTALS * * * *		9,160.00*		
5150	0000	OTH PERSONAL & CONSULTANT SERV		1,000.00		
5220	0000	MILEAGE EXPENSE		125.00		
5513	0020	TELEPHONE		5,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,379.00		
5740	0000	LEGAL ADVERTISING		5,509.00		
5880	0000	POSTAGE		2,148.00		
		* * * * 5XXX TOTALS * * * *		15,161.00*		
		COST CENTER SUBTOTALS	5.00*	454,349.00*		

COST CENTER TOTAL FTE 5.00

COST CENTER TOTAL BUDGET 454,349.00

COST CENTER: 3600
PURCHASING SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	S.COLLINS	BUYER	1.00	15YR	48-F	12					
			M.GLANZMAN	CONTRACT SPCL	1.00	25YR	52-F	12					
			A.HOLLIS	SHIP/RECV CLERK	1.00	25YR	39-F	12					
			M.TOKIYEDA	ASSISTANT BUYER	1.00		42-D	12					
			A.VALDEZ	ASSISTANT BUYER	1.00	7YR	42-F	12					
			* * 2130	TOTAL * *	5.00*								
			* * 2XXX	TOTAL * *	5.00*								
			* * COST CENTER	TOTAL * *	5.00*								

COST CENTER: 3601
RECEIVING / WAREHOUSE SERVICES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		16,680.00		
		* * * * 2XXX TOTALS * * * *		16,680.00*		
3360	0000	MEDICARE CLASSIFIED		241.00		
3520	0000	SUI - CLASSIFIED		50.00		
3620	0000	WCI CLASSIFIED		50.00		
		* * * * 3XXX TOTALS * * * *		341.00*		
4301	0000	SUPPLIES		1,240.00		
4310	0000	FUEL (GASOLINE & DIESEL)		120.00		
		* * * * 4XXX TOTALS * * * *		1,360.00*		
5513	0020	TELEPHONE		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		2,831.00		
5660	0000	RENTAL EXPENSE		105,000.00		
		* * * * 5XXX TOTALS * * * *		108,231.00*		
		COST CENTER SUBTOTALS		126,612.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 126,612.00

COST CENTER: 3700
FACILITIES SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	149,113.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		2,184.00		
		* * * * 2XXX TOTALS * * * *	3.00*	151,297.00*		
3220	0000	PERS CLASSIFIED		15,967.00		
3320	0000	OASDI - CLASSIFIED		9,067.00		
3360	0000	MEDICARE CLASSIFIED		2,120.00		
3420	0000	HWB - CLASSIFIED		47,383.00		
3520	0000	SUI - CLASSIFIED		2,354.00		
3620	0000	WCI CLASSIFIED		1,462.00		
		* * * * 3XXX TOTALS * * * *		78,353.00*		
4301	0000	SUPPLIES		4,125.00		
4303	0000	DUPLICATING		1,450.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		6,075.00*		
5120	0000	CONSULTANTS		4,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,250.00		
5220	0000	MILEAGE EXPENSE		36.00		
5513	0020	TELEPHONE		3,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		150.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,000.00		
5820	0000	OTHER SERVICES		200.00		
5880	0000	POSTAGE		1,259.00		
		* * * * 5XXX TOTALS * * * *		15,895.00*		
		COST CENTER SUBTOTALS	3.00*	251,620.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 251,620.00

COST CENTER: 3700
FACILITIES SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	A.AKOPYAN	INTER ACCT CLERK II	1.00		37-F	12					
			J.FLITTER	DRAFTER	1.00		46-D	8					
							46-E	4					
			A.RODRIGUEZ	SECRETARY	1.00		39-F	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	3.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 3701
BUILDING SERVICES

COST CENTER MANAGER : ECKMANN
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	88,764.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	9.00	615,417.00		
		* * * * 2XXX TOTALS * * * *	10.00*	704,181.00*		
3220	0000	PERS CLASSIFIED		82,044.00		
3320	0000	OASDI - CLASSIFIED		48,378.00		
3360	0000	MEDICARE CLASSIFIED		11,606.00		
3420	0000	HWB - CLASSIFIED		157,621.00		
3520	0000	SUI - CLASSIFIED		6,334.00		
3620	0000	WCI CLASSIFIED		8,004.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,671.00		
3820	0000	APPLE CLASSIFIED		755.00		
		* * * * 3XXX TOTALS * * * *		320,413.00*		
4301	0000	SUPPLIES		106,071.00		
		* * * * 4XXX TOTALS * * * *		106,071.00*		
5513	0020	TELEPHONE		3,500.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		84,897.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		103,684.00		
5660	0000	RENTAL EXPENSE		9,015.00		
5690	0000	OTHER		444.00		
5820	0000	OTHER SERVICES		1,760.00		
		* * * * 5XXX TOTALS * * * *		203,300.00*		
		COST CENTER SUBTOTALS	10.00*	1,333,965.00*		

COST CENTER TOTAL FTE 10.00

COST CENTER TOTAL BUDGET 1,333,965.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 3701
BUILDING SERVICES

COST CENTER MANAGER : ECKMANN
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	D.VAN PELT	SUPVSR FAC SRVCS	1.00		39-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2140	0000	B.CAZARES	ELECTRICIAN	1.00	20YR	52-F	12					
			A.DE GUZMAN	H V EQUIP MECHANIC	1.00	10YR	47-F	12					
			5% Shft Dif										
			R.HARSHA	H V EQUIP MECHANIC	1.00	15YR	47-F	12					
			O.KARAMI	A C REFRIG/VENT MECH	1.00		52-B	12					
			S.KAZARIAN	AC REFRIG/VENT TCN	1.00	15YR	52-F	12					
			D.KRAUSE	LOW VOLTAGE ELCTRN	1.00	25YR	53-F	12					
			R.PEREZ	ELECTRICIAN	1.00	20YR	52-F	12					
			M.RENDON	H V EQUIP MECHANIC	1.00	7YR	47-F	12					
			5% Shft Dif										
			A.SCHERB	ELECTRICIAN	1.00		52-E	7					
						7YR	52-E	5					
			* * 2140	TOTAL * *	9.00*								
			* * 2XXX	TOTAL * *	10.00*								
			* * COST CENTER	TOTAL * *	10.00*								

COST CENTER: 3702
FACILITIES TRADES

COST CENTER MANAGER : ECKMANN
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	43,266.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	12.00	742,023.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		23,829.00		
		* * * * 2XXX TOTALS * * * *	13.00*	809,118.00*		
3220	0000	PERS CLASSIFIED		85,236.00		
3320	0000	OASDI - CLASSIFIED		48,700.00		
3360	0000	MEDICARE CLASSIFIED		12,021.00		
3420	0000	HWB - CLASSIFIED		154,251.00		
3520	0000	SUI - CLASSIFIED		6,360.00		
3620	0000	WCI CLASSIFIED		8,290.00		
3720	0000	OTHER BENES CILB CLASSIFIED		11,406.00		
3820	0000	APPLE CLASSIFIED		1,635.00		
		* * * * 3XXX TOTALS * * * *		327,899.00*		
4301	0000	SUPPLIES		175,000.00		
		* * * * 4XXX TOTALS * * * *		175,000.00*		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		75,323.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		90,960.00		
5660	0000	RENTAL EXPENSE		11,474.00		
5690	0000	OTHER		560.00		
5820	0000	OTHER SERVICES		2,240.00		
		* * * * 5XXX TOTALS * * * *		180,557.00*		
		COST CENTER SUBTOTALS	13.00*	1,492,574.00*		

COST CENTER TOTAL FTE 13.00

COST CENTER TOTAL BUDGET 1,492,574.00

COST CENTER: 3702
FACILITIES TRADES

COST CENTER MANAGER : ECKMANN
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	L.VALENCIA	KEY CONTROL CLERK	1.00		36-E	12					
			* * 2130	TOTAL * *	1.00*								
01	2140	0000	S.BERSANE	PAINTER	1.00		50-F	12					
			J.BLANCO	SKILLED TRADES WRKR	1.00		44-D	12					
			D.FOGWELL	SKILLED TRADES WRKR	1.00		44-D	12					
			R.GUARDADO	SKILLED TRADES WRKR	1.00	7YR	44-E	6					
						10YR	44-E	6					
			B.HERNANDEZ	CARPENTER	1.00		51-D	12					
			D.LAM	SKILLED TRADES WRKR	1.00	10YR	44-F	12					
			C.LUCAS	CARPENTER	1.00	7YR	51-F	9					
						10YR	51-F	3					
			R.MILLER	LOCKSMITH	1.00		50-D	12					
			R.MITCHELL	CARPENTER	1.00	20YR	51-F	12					
			J.RAMIREZ	SKILLED TRADES WRKR	1.00	10YR	48-F	12					
			F.SAO	CARPENTER	1.00	20YR	51-F	12					
			A.ZYWICKI	PAINTER	1.00	10YR	50-F	12					
			* * 2140	TOTAL * *	12.00*								
			* * 2XXX	TOTAL * *	13.00*								
			* * COST CENTER	TOTAL * *	13.00*								

COST CENTER: 3703
CUSTODIAL SERVICES

COST CENTER MANAGER : FLORES
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2140	0000	MAINTENANCE & OPERATIONS SAL.	10.00	430,115.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,579.00		
		* * * * 2XXX TOTALS * * * *	10.00*	438,694.00*		
3220	0000	PERS CLASSIFIED		48,418.00		
3320	0000	OASDI - CLASSIFIED		27,790.00		
3360	0000	MEDICARE CLASSIFIED		6,608.00		
3420	0000	HWB - CLASSIFIED		129,254.00		
3520	0000	SUI - CLASSIFIED		4,000.00		
3620	0000	WCI CLASSIFIED		4,557.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		282.00		
		* * * * 3XXX TOTALS * * * *		226,612.00*		
4301	0000	SUPPLIES		105,000.00		
4303	0000	DUPLICATING		384.00		
		* * * * 4XXX TOTALS * * * *		105,384.00*		
5513	0020	TELEPHONE		400.00		
5521	0000	WASTE DISPOSAL		79,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		5,135.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		13,500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00		
5660	0000	RENTAL EXPENSE		833.00		
		* * * * 5XXX TOTALS * * * *		100,868.00*		
		COST CENTER SUBTOTALS	10.00*	871,558.00*		

COST CENTER TOTAL FTE 10.00

COST CENTER TOTAL BUDGET 871,558.00

COST CENTER: 3703
CUSTODIAL SERVICES

COST CENTER MANAGER : FLORES
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2140	0000	J.BARRETO	CUSTODIAN	1.00		32-F	12					
			G.CABRERA	CUSTODIAN	1.00		32-F	12					
			A.CASTANEDA	CUSTODIAN ENGINEER	1.00		35-F	12					
			C.DIAZ	CUSTODIAN	1.00	7YR	32-F	12					
			R.GOMEZ	CUSTODIAN	1.00		32-F	12					
			R.HERNANDEZ	CUSTODIAN	1.00	7YR	32-F	12					
			J.JENNINGS	CUSTODIAN	1.00		32-E	12					
			M.JIMENEZ	CUSTODIAN	1.00		32-F	12					
			B.JIMENEZ	CUSTODIAN	1.00	15YR	32-F	12					
			R.LITTLETON	CUSTODIAN	1.00	10YR	32-F	12					
			* * 2140	TOTAL * *	10.00*								
			* * 2XXX	TOTAL * *	10.00*								
			* * COST CENTER	TOTAL * *	10.00*								

COST CENTER: 3704
FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : WHITING
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	85,600.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	24.00	1,033,496.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		52,000.00		
		* * * * 2XXX TOTALS * * * *	25.00*	1,171,096.00*		
3220	0000	PERS CLASSIFIED		158,854.00		
3320	0000	OASDI - CLASSIFIED		91,107.00		
3360	0000	MEDICARE CLASSIFIED		22,528.00		
3420	0000	HWB - CLASSIFIED		338,822.00		
3520	0000	SUI - CLASSIFIED		15,000.00		
3620	0000	WCI CLASSIFIED		15,536.00		
3720	0000	OTHER BENES CILB CLASSIFIED		17,109.00		
3820	0000	APPLE CLASSIFIED		3,158.00		
		* * * * 3XXX TOTALS * * * *		662,114.00*		
4301	0000	SUPPLIES		40,700.00		
		* * * * 4XXX TOTALS * * * *		40,700.00*		
5525	0000	GENERAL HOUSEKEEPING SERVICES		5,136.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		13,500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,166.00		
5660	0000	RENTAL EXPENSE		833.00		
		* * * * 5XXX TOTALS * * * *		25,635.00*		
		COST CENTER SUBTOTALS	25.00*	1,899,545.00*		

COST CENTER TOTAL FTE 25.00

COST CENTER TOTAL BUDGET 1,899,545.00

COST CENTER: 3704
FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : WHITING
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	V.WHITING	SUPVSR FAC SRVCS	1.00		42-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2140	0000	N.AMESQUA	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			O.ARANA	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			C.BATES	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			R.CALDWELL	LEAD CUSTODIAN	1.00	15YR	36-F	12					
			6.0% Shft Dif										
			F.CURIEL	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			M.DOMINGUEZ	CUSTODIAN	1.00	7YR	32-F	12					
			6.0% Shft Dif										
			J.DOMINGUEZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			G.GALLEGOS	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			D.HEADLEY	CUSTODIAN	1.00		32-F	12					
			6.0% Shft Dif										
			J.HERNANDEZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			J.HERNANDEZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			D.LEDESMA	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			A.LITTLETON	CUSTODIAN	1.00		32-D	12					
			6.0% Shft Dif										
			J.LOPEZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			K.MC CRACKEN	CUSTODIAN	1.00		32-D	12					
			6.0% Shft Dif										
			G.MC NELLYS	CUSTODIAN	1.00	20YR	32-F	12					
			6.0% Shft Dif										
			I.NICHOLSON	CUSTODIAN	1.00	15YR	32-F	12					
			6.0% Shft Dif										
			A.RAMIREZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										
			R.SANCHEZ	CUSTODIAN	1.00		32-E	12					
			6.0% Shft Dif										

COST CENTER: 3704
FACILITIES CUSTODIAL CLEANING

COST CENTER MANAGER : WHITING
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
		K.SOWELS	CUSTODIAN	1.00	7YR	32-F	12				
		6.0% Shft Dif									
		L.STIGGER	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		G.VANCE	CUSTODIAN	1.00		32-F	12				
		6.0% Shft Dif									
		J.WIGGINS	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		M.WILLIAMS	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		* * 2140	TOTAL * *	24.00*							
		* * 2XXX	TOTAL * *	25.00*							
		* * COST CENTER	TOTAL * *	25.00*							

COST CENTER: 3705
FACILITIES SUPPORT

COST CENTER MANAGER : HUTCHINGS
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	2.00	180,895.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	4.00	223,425.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		52,000.00		
		* * * * 2XXX TOTALS * * * *	6.00*	456,320.00*		
3220	0000	PERS CLASSIFIED		54,242.00		
3320	0000	OASDI - CLASSIFIED		32,710.00		
3360	0000	MEDICARE CLASSIFIED		9,550.00		
3420	0000	HWB - CLASSIFIED		93,969.00		
3520	0000	SUI - CLASSIFIED		7,000.00		
3620	0000	WCI CLASSIFIED		6,586.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,671.00		
3820	0000	APPLE CLASSIFIED		4,913.00		
		* * * * 3XXX TOTALS * * * *		214,641.00*		
4301	0000	SUPPLIES		5,061.00		
4303	0000	DUPLICATING		384.00		
		* * * * 4XXX TOTALS * * * *		5,445.00*		
5660	0000	RENTAL EXPENSE		833.00		
		* * * * 5XXX TOTALS * * * *		833.00*		
		COST CENTER SUBTOTALS	6.00*	677,239.00*		

COST CENTER TOTAL FTE 6.00

COST CENTER TOTAL BUDGET 677,239.00

COST CENTER: 3705
FACILITIES SUPPORT

COST CENTER MANAGER : HUTCHINGS
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	D.ECKMANN	SUPVSR FAC SRVCS	1.00		22-H	12					
			A.HUTCHINGS	SUPVSR FAC SRVCS	1.00		28-H	12					
			* * 2125	TOTAL * *	2.00*								
01	2140	0000	A.HAWKINS	CUSTODIAN	1.00	7YR	32-F	12					
			5% Shft Dif										
			J.MARISCAL CASTANEDA	PLUMBER	1.00		52-E	12					
			5% Shft Dif										
			A.RODRGUEZ	CUSTODIAN	1.00		32-F	12					
			5% Shft Dif										
			J.SLYKER	PLUMBER	1.00		52-F	12					
			* * 2140	TOTAL * *	4.00*								
			* * 2XXX	TOTAL * *	6.00*								
			* * COST CENTER	TOTAL * *	6.00*								

COST CENTER: 3706
GROUNDS SERVICES

COST CENTER MANAGER : FLORES
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	93,836.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	6.00	279,670.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		24,246.00		
		* * * * 2XXX TOTALS * * * *	7.00*	397,752.00*		
3220	0000	PERS CLASSIFIED		45,288.00		
3320	0000	OASDI - CLASSIFIED		25,799.00		
3360	0000	MEDICARE CLASSIFIED		6,233.00		
3420	0000	HWB - CLASSIFIED		103,871.00		
3520	0000	SUI - CLASSIFIED		5,000.00		
3620	0000	WCI CLASSIFIED		4,298.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		516.00		
		* * * * 3XXX TOTALS * * * *		196,708.00*		
4301	0000	SUPPLIES		9,317.00		
		* * * * 4XXX TOTALS * * * *		9,317.00*		
5513	0020	TELEPHONE		200.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		66,946.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		9,400.00		
5690	0000	OTHER		7,180.00		
5820	0000	OTHER SERVICES		350.00		
		* * * * 5XXX TOTALS * * * *		84,076.00*		
		COST CENTER SUBTOTALS	7.00*	687,853.00*		

COST CENTER TOTAL FTE 7.00

COST CENTER TOTAL BUDGET 687,853.00

COST CENTER: 3706
GROUNDS SERVICES

COST CENTER MANAGER : FLORES
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	S.FLORES	SUPVSR FAC SRVCS	1.00		24-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2140	0000	G.GARCIA	GARDENER	1.00		35-E	12					
			E.GLASSCOCK	GARDENER	1.00	10YR	35-F	12					
			B.GRIFFITH	GARDENER	1.00	20YR	35-F	12					
			K.HACKWORTH	GARDENER	1.00		35-E	12					
			M.JENNINGS	POWER SWEEPER OPERATOR	1.00		35-F	12					
			D.MONTGOMERY	GARDENER	1.00	10YR	35-F	12					
			* * 2140	TOTAL * *	6.00*								
			* * 2XXX	TOTAL * *	7.00*								
			* * COST CENTER	TOTAL * *	7.00*								

COST CENTER: 3707
FACILITIES MODIFICATIONS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0945	RELIEF OR EXTRA HELP-HRLY		12,077.00		
		* * * * 2XXX TOTALS * * * *		12,077.00*		
3360	0945	MEDICARE CLASSIFIED		175.00		
3620	0945	WCI CLASSIFIED		120.00		
		* * * * 3XXX TOTALS * * * *		295.00*		
4301	0945	SUPPLIES		8,453.00		
		* * * * 4XXX TOTALS * * * *		8,453.00*		
5630	0945	810AIR/UPKEEP BLDGS./GROUNDS		30,000.00		
5640	0945	REPAIR/MAINTENANCE OF EQUIPMNT		1,111.00		
		* * * * 5XXX TOTALS * * * *		31,111.00*		
		COST CENTER SUBTOTALS		51,936.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 51,936.00

COST CENTER: 3708
UTILITIES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5510	0020	HEATING OIL & GAS		495,000.00		
5514	0020	WATER		237,137.00		
5515	0000	ELECTRICITY		275,000.00		
5515	0020	ELECTRICITY		2,077,953.00		
		* * * * 5XXX TOTALS * * * *		3,085,090.00*		
		COST CENTER SUBTOTALS		3,085,090.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 3,085,090.00

COST CENTER: 3800
PCC BOOKSTORE

COST CENTER MANAGER : THOMPSON
BUDGET MANAGER : THOMPSON
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		3,000.00		
		* * * * 2XXX TOTALS * * * *		3,000.00*		
3220	0000	PERS CLASSIFIED		6,441.00		
3320	0000	OASDI - CLASSIFIED		3,905.00		
3360	0000	MEDICARE CLASSIFIED		913.00		
3420	0000	HWB - CLASSIFIED		16,056.00		
3520	0000	SUI - CLASSIFIED		675.00		
3620	0000	WCI CLASSIFIED		630.00		
		* * * * 3XXX TOTALS * * * *		28,620.00*		
		COST CENTER SUBTOTALS		31,620.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 31,620.00

COST CENTER: 4000
PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	242,001.00		
		* * * * 1XXX TOTALS * * * *	1.00*	242,001.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	.05	3,164.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		42,382.00		
		* * * * 2XXX TOTALS * * * *	.05*	45,546.00*		
3130	0000	STRS OTHER CERTIFICATED		32,963.00		
3220	0000	PERS CLASSIFIED		10,113.00		
3230	0000	PERS OTHER CERTIFICATED		16,900.00		
3320	0000	OASDI - CLASSIFIED		5,740.00		
3330	0000	OASDI OTHER CERTIFICATED		7,567.00		
3360	0000	MEDICARE CLASSIFIED		1,342.00		
3370	0000	MEDICARE OTHER CERTIFICATED		5,880.00		
3420	0000	HWB - CLASSIFIED		838.00		
3430	0000	HWB OTHER CERTIFICATED		33,534.00		
3520	0000	SUI - CLASSIFIED		925.00		
3531	0000	SUI OTHER CERTIFICATED		6,433.00		
3620	0000	WCI CLASSIFIED		925.00		
3630	0000	WCI OTHER CERTIFICATED		4,055.00		
3930	0000	OTHR BENEFITS OTHR CERTIFICATE		19,000.00		
		* * * * 3XXX TOTALS * * * *		146,215.00*		
4110	0000	BOOKS		100.00		
4301	0000	SUPPLIES		2,500.00		
4303	0000	DUPLICATING		1,400.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		4,400.00*		
5120	0000	CONSULTANTS		9,600.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		2,500.00		
5220	0000	MILEAGE EXPENSE		200.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		45,250.00		
5513	0020	TELEPHONE		1,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		200.00		
5880	0000	POSTAGE		6,920.00		
		* * * * 5XXX TOTALS * * * *		65,670.00*		
		COST CENTER SUBTOTALS	1.05*	503,832.00*		

COST CENTER TOTAL FTE 1.05

01&03 GENERAL FUND

COST CENTER: 4000
PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE

COST CENTER TOTAL BUDGET 503,832.00

COST CENTER: 4000
PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	M.ROCHA	SUPERINTENDENT/PRES	1.00		CNTRCT	12					
		* * 1220		TOTAL * *	1.00*								
		* * 1XXX		TOTAL * *	1.00*								
01	2127	0000	M.THOMPSON	ADMIN ASST I/BOT CONF	.05		49-E	8	01	2127	4100	0000	.95
							49-F	4					
		* * 2127		TOTAL * *	.05*								
		* * 2XXX		TOTAL * *	.05*								
		* * COST CENTER		TOTAL * *	1.05*								

COST CENTER: 4001
ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ
BUDGET MANAGER : MARTINEZ
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.00	100,448.00		
		* * * * 1XXX TOTALS * * * *	1.00*	100,448.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	60,312.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		92.00		
		* * * * 2XXX TOTALS * * * *	.92*	60,404.00*		
3130	0000	STRS OTHER CERTIFICATED		10,700.00		
3220	0000	PERS CLASSIFIED		5,125.00		
3320	0000	OASDI - CLASSIFIED		2,909.00		
3360	0000	MEDICARE CLASSIFIED		680.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,881.00		
3420	0000	HWB - CLASSIFIED		16,755.00		
3430	0000	HWB OTHER CERTIFICATED		18,926.00		
3520	0000	SUI - CLASSIFIED		755.00		
3531	0000	SUI OTHER CERTIFICATED		2,088.00		
3620	0000	WCI CLASSIFIED		469.00		
3630	0000	WCI OTHER CERTIFICATED		1,297.00		
		* * * * 3XXX TOTALS * * * *		61,585.00*		
4301	0000	SUPPLIES		552.00		
4303	0000	DUPLICATING		831.00		
4304	0000	PRINTING		276.00		
		* * * * 4XXX TOTALS * * * *		1,659.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		550.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		5,123.00		
5513	0020	TELEPHONE		500.00		
5880	0000	POSTAGE		101.00		
		* * * * 5XXX TOTALS * * * *		6,274.00*		
		COST CENTER SUBTOTALS	1.92*	230,370.00*		

COST CENTER TOTAL FTE 1.92

COST CENTER TOTAL BUDGET 230,370.00

COST CENTER: 4001
ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ
BUDGET MANAGER : MARTINEZ
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1270	0000	D.HANVEY	INSTRUCTOR	.20		E-16	10	01	1110	1251	0000	.80
			E.MARTINEZ	INSTRUCTOR	.80		D-28	11	01	1230	2300	0010	.20
			* * 1270	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	0000	J.BENSON	SEC III	.92	10YR	49-F	11					
			* * 2130	TOTAL * *	.92*								
			* * 2XXX	TOTAL * *	.92*								
			* * COST CENTER	TOTAL * *	1.92*								

COST CENTER: 4002
CLASSIFIED SENATE

COST CENTER MANAGER : POTTS
BUDGET MANAGER : POTTS
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS		2,445.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,129.00		
		* * * * 2XXX TOTALS * * * *		4,574.00*		
3360	0000	MEDICARE CLASSIFIED		30.00		
3520	0000	SUI - CLASSIFIED		6.00		
3620	0000	WCI CLASSIFIED		46.00		
		* * * * 3XXX TOTALS * * * *		82.00*		
4301	0000	SUPPLIES		250.00		
4303	0000	DUPLICATING		250.00		
		* * * * 4XXX TOTALS * * * *		500.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		100.00		
5513	0020	TELEPHONE		50.00		
5880	0000	POSTAGE		40.00		
		* * * * 5XXX TOTALS * * * *		1,190.00*		
		COST CENTER SUBTOTALS		6,346.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,346.00

COST CENTER: 4003
MANAGEMENT ASSOCIATION

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		1,000.00		
		* * * * 4XXX TOTALS * * * *		1,000.00*		
5880	0000	POSTAGE		186.00		
		* * * * 5XXX TOTALS * * * *		186.00*		
		COST CENTER SUBTOTALS		1,186.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,186.00

COST CENTER: 4004
COMMUNITY ADVISORY COMMITTEES

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		500.00		
4303	0000	DUPLICATING		308.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		1,208.00*		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		163.00		
5880	0000	POSTAGE		836.00		
		* * * * 5XXX TOTALS * * * *		999.00*		
		COST CENTER SUBTOTALS		2,207.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,207.00

COST CENTER: 4005
CAMPUS DIVERSITY INITIATIVE

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS		1,590.00		
		* * * * 1XXX TOTALS * * * *		1,590.00*		
2312	0000	RELIEF OR EXTRA HELP-HRLY		300.00		
		* * * * 2XXX TOTALS * * * *		300.00*		
3130	0000	STRS OTHER CERTIFICATED		1,353.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3370	0000	MEDICARE OTHER CERTIFICATED		238.00		
3430	0000	HWB OTHER CERTIFICATED		4,359.00		
3531	0000	SUI OTHER CERTIFICATED		264.00		
3620	0000	WCI CLASSIFIED		3.00		
3630	0000	WCI OTHER CERTIFICATED		164.00		
		* * * * 3XXX TOTALS * * * *		6,386.00*		
4110	0000	BOOKS		100.00		
4301	0000	SUPPLIES		200.00		
4303	0000	DUPLICATING		225.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		625.00*		
5140	0000	LECTURERS/PERFORMING ARTISTS		7,225.00		
		* * * * 5XXX TOTALS * * * *		7,225.00*		
		COST CENTER SUBTOTALS		16,126.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 16,126.00

COST CENTER: 4006
ACCOUNTABILITY REPORTING ARCC

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	2000	DISTR RESERVE ACADEMIC SALARIE		348,303.00		
		* * * * 1XXX TOTALS * * * *		348,303.00*		
2189	2000	DSTB RES CLAS NONINST MONTHLY		898,975.00		
		* * * * 2XXX TOTALS * * * *		898,975.00*		
3189	2000	DSTB RES FRINGE BENEFITS		245,176.00		
		* * * * 3XXX TOTALS * * * *		245,176.00*		
4189	2000	DSTB RES SUPPLIES		170,317.00		
		* * * * 4XXX TOTALS * * * *		170,317.00*		
5189	2000	DSTB RES CONTRACT SERVICES		121,126.00		
		* * * * 5XXX TOTALS * * * *		121,126.00*		
6489	2000	DSTB RES EQUIPMENT		17,990.00		
		* * * * 6XXX TOTALS * * * *		17,990.00*		
7689	2000	DSTB RES OTH PAYMENTS TO STDNT		195,624.00		
		* * * * 7XXX TOTALS * * * *		195,624.00*		
		COST CENTER SUBTOTALS		1,997,511.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,997,511.00

COST CENTER: 4010
COMMUNITY OUTREACH

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	56,803.00		
		* * * * 2XXX TOTALS * * * *	1.00*	56,803.00*		
3220	0000	PERS CLASSIFIED		6,346.00		
3320	0000	OASDI - CLASSIFIED		3,602.00		
3360	0000	MEDICARE CLASSIFIED		842.00		
3420	0000	HWB - CLASSIFIED		16,733.00		
3430	0000	HWB OTHER CERTIFICATED		11,503.00		
3520	0000	SUI - CLASSIFIED		935.00		
3620	0000	WCI CLASSIFIED		580.00		
		* * * * 3XXX TOTALS * * * *		40,541.00*		
4301	0000	SUPPLIES		2,500.00		
4303	0000	DUPLICATING		2,500.00		
		* * * * 4XXX TOTALS * * * *		5,000.00*		
5820	0000	OTHER SERVICES		25,000.00		
5840	0000	ADVERTISING		4,000.00		
		* * * * 5XXX TOTALS * * * *		29,000.00*		
		COST CENTER SUBTOTALS	1.00*	131,344.00*		

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 131,344.00

01&03 GENERAL FUND

COST CENTER: 4010
COMMUNITY OUTREACH

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2127	0000	J.MC GRATH	ADM ASST I/CMMTY RLTNS	1.00		49-D	12					
			* * 2127	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 4011
COLLEGE ADVANCEMENT

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		66,560.00		
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	83,440.00		
		* * * * 1XXX TOTALS * * * *	1.00*	150,000.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	62,625.00		
		* * * * 2XXX TOTALS * * * *	1.00*	62,625.00*		
3130	0000	STRS OTHER CERTIFICATED		37,100.00		
3220	0000	PERS CLASSIFIED		6,318.00		
3320	0000	OASDI - CLASSIFIED		3,586.00		
3360	0000	MEDICARE CLASSIFIED		839.00		
3370	0000	MEDICARE OTHER CERTIFICATED		5,034.00		
3420	0000	HWB - CLASSIFIED		31,441.00		
3430	0000	HWB OTHER CERTIFICATED		16,963.00		
3520	0000	SUI - CLASSIFIED		1,417.00		
3531	0000	SUI OTHER CERTIFICATED		6,459.00		
3620	0000	WCI CLASSIFIED		1,458.00		
3630	0000	WCI OTHER CERTIFICATED		6,000.00		
		* * * * 3XXX TOTALS * * * *		116,615.00*		
		COST CENTER SUBTOTALS	2.00*	329,240.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 329,240.00

COST CENTER: 4011
COLLEGE ADVANCEMENT

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	.VACANCY-EX DIR FOUND	EXECT DIR PCC FOUNDATI	1.00		G-02	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	0000	A.JONES	FOUNDATION ASSISTANT	1.00		49-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 4013
OFFICE OF THE GENERAL COUNSEL

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	178,025.00		
		* * * * 1XXX TOTALS * * * *	1.00*	178,025.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	53,453.00		
		* * * * 2XXX TOTALS * * * *	1.00*	53,453.00*		
3130	0000	STRS OTHER CERTIFICATED		14,766.00		
3220	0000	PERS CLASSIFIED		23,406.00		
3320	0000	OASDI - CLASSIFIED		13,755.00		
3360	0000	MEDICARE CLASSIFIED		4,047.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,595.00		
3420	0000	HWB - CLASSIFIED		21,380.00		
3430	0000	HWB OTHER CERTIFICATED		16,963.00		
3520	0000	SUI - CLASSIFIED		2,773.00		
3531	0000	SUI OTHER CERTIFICATED		2,881.00		
3620	0000	WCI CLASSIFIED		2,112.00		
3630	0000	WCI OTHER CERTIFICATED		1,789.00		
		* * * * 3XXX TOTALS * * * *		106,467.00*		
4301	0000	SUPPLIES		6,920.00		
4303	0000	DUPLICATING		550.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		7,620.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		650.00		
5220	0000	MILEAGE EXPENSE		100.00		
5513	0020	TELEPHONE		2,700.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5730	0000	LEGAL EXPENSES		264,100.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		6,153.00		
		* * * * 5XXX TOTALS * * * *		274,203.00*		
		COST CENTER SUBTOTALS	2.00*	619,768.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 619,768.00

COST CENTER: 4013
OFFICE OF THE GENERAL COUNSEL

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	G.COOPER	LEGAL COUNSEL	1.00		CNTRCT	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	0000	M.BARGSTEN	SENIOR CLERK	1.00	15YR	39-F	5					
						20YR	39-F	7					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 4017
DISTRICT SAFETY COMMITTEE

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		600.00		
4303	0000	DUPLICATING		600.00		
		* * * * 4XXX TOTALS * * * *		1,200.00*		
		COST CENTER SUBTOTALS		1,200.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,200.00

COST CENTER: 4019
COLLECTIVE BARGAINING

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.20	110,698.00		
		* * * * 1XXX TOTALS * * * *	1.20*	110,698.00*		
3130	0000	STRS OTHER CERTIFICATED		10,535.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,851.00		
3430	0000	HWB OTHER CERTIFICATED		19,804.00		
3531	0000	SUI OTHER CERTIFICATED		2,055.00		
3630	0000	WCI OTHER CERTIFICATED		1,277.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		812.00		
		* * * * 3XXX TOTALS * * * *		36,334.00*		
4304	0000	PRINTING		4,000.00		
		* * * * 4XXX TOTALS * * * *		4,000.00*		
5120	0000	CONSULTANTS		6,000.00		
5150	0000	OTH PERSONAL & CONSULTANT SERV		1,980.00		
5730	0000	LEGAL EXPENSES		5,000.00		
5820	0000	OTHER SERVICES		12,000.00		
		* * * * 5XXX TOTALS * * * *		24,980.00*		
		COST CENTER SUBTOTALS	1.20*	176,012.00*		

COST CENTER TOTAL FTE 1.20

COST CENTER TOTAL BUDGET 176,012.00

COST CENTER: 4019
COLLECTIVE BARGAINING

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1270	0000	S.ANDERSON	INSTRUCTOR	.20		E-23	10	01 1110 1651 0000	.80
			M.BONILLA	INSTRUCTOR	.20		D-23	10	01 1110 1251 0000	.80
									01 1270 4301 0000	.20
			D.HAMMAN	INSTRUCTOR	.20		E-23	10	01 1270 1150 0000	.10
									01 1110 1152 0000	.70
			T.JUGE	INSTRUCTOR	.20		E-12	10	01 1110 1651 0000	.80
			R.MARHEINE	INSTRUCTOR	.20		D-33	10	01 1110 1251 0000	.80
			K.WALTER	INSTRUCTOR	.20		E-18	10	01 1110 1251 0000	.80
			* * 1270	TOTAL * *	1.20*					
			* * 1XXX	TOTAL * *	1.20*					
			* * COST CENTER	TOTAL * *	1.20*					

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 4100
BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2115	0000	BOARD OF TRUSTEES		33,600.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	.95	60,113.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		500.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		5,000.00		
		* * * * 2XXX TOTALS * * * *	.95*	99,213.00*		
3130	0000	STRS OTHER CERTIFICATED		7,908.00		
3220	0000	PERS CLASSIFIED		10,318.00		
3320	0000	OASDI - CLASSIFIED		5,930.00		
3360	0000	MEDICARE CLASSIFIED		1,386.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,389.00		
3420	0000	HWB - CLASSIFIED		96,738.00		
3430	0000	HWB OTHER CERTIFICATED		16,056.00		
3520	0000	SUI - CLASSIFIED		1,540.00		
3531	0000	SUI OTHER CERTIFICATED		1,544.00		
3620	0000	WCI CLASSIFIED		956.00		
3630	0000	WCI OTHER CERTIFICATED		958.00		
3720	0000	OTHER BENES CILB CLASSIFIED		11,406.00		
3820	0000	APPLE CLASSIFIED		39.00		
		* * * * 3XXX TOTALS * * * *		156,168.00*		
4110	0000	BOOKS		100.00		
4301	0000	SUPPLIES		3,000.00		
4303	0000	DUPLICATING		3,000.00		
4304	0000	PRINTING		100.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		100.00		
		* * * * 4XXX TOTALS * * * *		6,300.00*		
5120	0000	CONSULTANTS		27,500.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		9,020.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		5,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		60.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5660	0000	RENTAL EXPENSE		5,000.00		
5710	0000	TRUSTEES ELECTION		451,500.00		
5720	0000	AUDITING SERVICES		99,350.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		375.00		
5820	0000	OTHER SERVICES		47,100.00		
5880	0000	POSTAGE		1,400.00		
		* * * * 5XXX TOTALS * * * *		646,805.00*		
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC		3,000.00		

COST CENTER: 4100
BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 7XXX TOTALS * * * *		3,000.00*		
		COST CENTER SUBTOTALS	.95*	911,486.00*		
COST CENTER TOTAL FTE					.95	
COST CENTER TOTAL BUDGET						911,486.00

COST CENTER: 4100
BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2127	0000	M.THOMPSON	ADMIN ASST I/BOT CONF	.95		49-E	8	01	2127	4000	0000	.05
							49-F	4					
			* * 2127	TOTAL * *	.95*								
			* * 2XXX	TOTAL * *	.95*								
			* * COST CENTER	TOTAL * *	.95*								

COST CENTER: 4200
EDUCATIONAL SERVICES

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	181,176.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	2.10	183,727.00		
1420	0000	STIPENDS		6,000.00		
		* * * * 1XXX TOTALS * * * *	3.10*	370,903.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.58	198,961.00		
2311	0000	STUDENT WORKERS		1,018.00		
2311	0010	STUDENT WORKERS		2,100.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		3,092.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		15,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		7,224.00		
		* * * * 2XXX TOTALS * * * *	3.58*	227,395.00*		
3111	0000	STRS TEACHERS		495.00		
3130	0000	STRS OTHER CERTIFICATED		23,267.00		
3130	0010	STRS OTHER CERTIFICATED		8,988.00		
3360	0000	MEDICARE CLASSIFIED		3,378.00		
3370	0000	MEDICARE OTHER CERTIFICATED		4,090.00		
3370	0010	MEDICARE OTHER CERTIFICATED		1,580.00		
3420	0000	HWB - CLASSIFIED		107,985.00		
3420	0010	HWB - CLASSIFIED		29,393.00		
3430	0000	HWB OTHER CERTIFICATED		36,887.00		
3430	0010	HWB OTHER CERTIFICATED		14,469.00		
3520	0000	SUI - CLASSIFIED		3,751.00		
3531	0000	SUI OTHER CERTIFICATED		3,799.00		
3531	0010	SUI OTHER CERTIFICATED		1,754.00		
3611	0000	WCI - TEACHERS		60.00		
3620	0000	WCI CLASSIFIED		2,329.00		
3630	0000	WCI OTHER CERTIFICATED		2,821.00		
3630	0010	WCI OTHER CERTIFICATED		1,090.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		962.00		
3820	0000	APPLE CLASSIFIED		562.00		
		* * * * 3XXX TOTALS * * * *		253,363.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		12,700.00		
4302	0000	SOFTWARE-SINGLE USER		1,307.00		
4303	0000	DUPLICATING		4,181.00		
4304	0000	PRINTING		1,375.00		
		* * * * 4XXX TOTALS * * * *		19,763.00*		

COST CENTER: 4200
EDUCATIONAL SERVICES

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5140	0000	LECTURERS/PERFORMING ARTISTS		500.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		3,750.00		
5220	0000	MILEAGE EXPENSE		300.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5513	0020	TELEPHONE		4,200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		105.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		111,600.00		
5820	0000	OTHER SERVICES		32,550.00		
5880	0000	POSTAGE		3,025.00		
		* * * * 5XXX TOTALS * * * *		156,530.00*		
		COST CENTER SUBTOTALS	6.68*	1,027,954.00*		

COST CENTER TOTAL FTE 6.68

COST CENTER TOTAL BUDGET 1,027,954.00

COST CENTER: 4200
EDUCATIONAL SERVICES

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1220	0000	R.MILLER	VICE-PRES INSTR	1.00		CNTRCT	12		
			* * 1220	TOTAL * *	1.00*					
01	1270	0000	K.CARLISI	INSTRUCTOR	.20		E-28	5	01 1110 1251 0000	.10
									01 1110 1352 0000	.10
									01 1110 1652 0000	.10
			R.D'AMICO	INSTRUCTOR	.30		E-24	5	01 1110 1351 0000	.20
									01 1110 1351 0000	.50
			M.JORDAN	INSTRUCTOR	1.00		D-11	10		
			D.MILNE	INSTRUCTOR	.20		E-21	10	01 1110 1651 0000	.80
			J.SIERRA	INSTRUCTOR	.40		C-33	10	01 1110 1702 0000	.60
			* * 1270	TOTAL * *	2.10*					
			* * 1XXX	TOTAL * *	3.10*					
01	2130	0000	N.ROBERTS	GRANTS SPECIALIST	.83	15YR	54-E	10		
			A.SARGSYAN	SCHEDULING TECHNICIAN	1.00		39-E	6		
							39-F	6		
			B.SHIMASAKI	LNRG RESRCS/ITV ASST	.75	10YR	41-F	12	01 2130 4212 0000	.25
			E.WOOD	CUR/CAT TECH	1.00		40-F	12		
			* * 2130	TOTAL * *	3.58*					
			* * 2XXX	TOTAL * *	3.58*					
			* * COST CENTER	TOTAL * *	6.68*					

COST CENTER: 4201
ACCREDITATION

COST CENTER MANAGER : KOLLROSS
BUDGET MANAGER : KOLLROSS
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		977.00		
		* * * * 2XXX TOTALS * * * *		977.00*		
3130	0000	STRS OTHER CERTIFICATED		1,577.00		
3360	0000	MEDICARE CLASSIFIED		14.00		
3370	0000	MEDICARE OTHER CERTIFICATED		278.00		
3430	0000	HWB OTHER CERTIFICATED		702.00		
3520	0000	SUI - CLASSIFIED		3.00		
3531	0000	SUI OTHER CERTIFICATED		308.00		
3620	0000	WCI CLASSIFIED		10.00		
3630	0000	WCI OTHER CERTIFICATED		290.00		
		* * * * 3XXX TOTALS * * * *		3,182.00*		
4301	0000	SUPPLIES		1,000.00		
4303	0000	DUPLICATING		300.00		
4304	0000	PRINTING		1,000.00		
		* * * * 4XXX TOTALS * * * *		2,300.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		5,000.00		
5820	0000	OTHER SERVICES		60,000.00		
5880	0000	POSTAGE		40.00		
		* * * * 5XXX TOTALS * * * *		65,040.00*		
		COST CENTER SUBTOTALS		71,499.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 71,499.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 4202
EXTENSION (EXTENDED LEARNING)

COST CENTER MANAGER : CHAPMAN
BUDGET MANAGER : CHAPMAN
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.60	72,985.00		
1420	0000	STIPENDS		9,000.00		
		* * * * 1XXX TOTALS * * * *	.60*	81,985.00*		
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.50	56,211.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	145,693.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		10,000.00		
2311	0000	STUDENT WORKERS		2,500.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		33,000.00		
		* * * * 2XXX TOTALS * * * *	3.50*	247,404.00*		
3120	0000	STRS CLASSIFIED		10.00		
3130	0000	STRS OTHER CERTIFICATED		500.00		
3220	0000	PERS CLASSIFIED		15,818.00		
3320	0000	OASDI - CLASSIFIED		9,449.00		
3360	0000	MEDICARE CLASSIFIED		2,513.00		
3420	0000	HWB - CLASSIFIED		64,723.00		
3520	0000	SUI - CLASSIFIED		2,791.00		
3531	0000	SUI OTHER CERTIFICATED		18.00		
3620	0000	WCI CLASSIFIED		1,772.00		
3820	0000	APPLE CLASSIFIED		785.00		
		* * * * 3XXX TOTALS * * * *		98,379.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		2,000.00		
4302	0000	SOFTWARE-SINGLE USER		500.00		
4303	0000	DUPLICATING		250.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		3,450.00*		
5120	0000	CONSULTANTS		11,600.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		213,639.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		5,000.00		
5220	0000	MILEAGE EXPENSE		500.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		600.00		
5430	0000	OTHER INSURANCE		1,000.00		
5513	0000	TELEPHONE		1,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5660	0000	RENTAL EXPENSE		40,000.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		7,500.00		
5820	0000	OTHER SERVICES		100,000.00		
5830	0000	FINANCE CHARGES		17,000.00		

COST CENTER: 4202
EXTENSION (EXTENDED LEARNING)

COST CENTER MANAGER : CHAPMAN
BUDGET MANAGER : CHAPMAN
BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
5840	0000		ADVERTISING		1,000.00						
5880	0000		POSTAGE		52,000.00						
			* * * * 5XXX TOTALS * * * *		451,339.00*						
			COST CENTER SUBTOTALS	4.10*	882,557.00*						

COST CENTER TOTAL FTE 4.10

COST CENTER TOTAL BUDGET 882,557.00

COST CENTER: 4202
EXTENSION (EXTENDED LEARNING)

COST CENTER MANAGER : CHAPMAN
BUDGET MANAGER : CHAPMAN
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	E.CHAPMAN	INTERIM-DEAN EX RELATI	.60		CNTRCT	6					
			* * 1220	TOTAL * *	.60*								
			* * 1XXX	TOTAL * *	.60*								
01	2120	0000	E.CHAPMAN	DIR EXTND LRNG	.50		19-H	6					
			* * 2120	TOTAL * *	.50*								
01	2130	0000	V.AVANT	CLERK	1.00		32-F	12					
			R.TORRES	INTER ACCT CLERK II	1.00		37-F	12					
			R.TORRES	SCHEDULING TECHNICIAN	1.00	15YR	38-F	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	3.50*								
			* * COST CENTER	TOTAL * *	4.10*								

COST CENTER: 4203
INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS
BUDGET MANAGER : KOLLROSS
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.60	54,419.00		
		* * * * 1XXX TOTALS * * * *	.60*	54,419.00*		
2130	0010	CLASSIFIED MONTHLY SALARIES	3.00	184,324.00		
2130	2900	CLASSIFIED MONTHLY SALARIES	1.00	61,207.00		
		* * * * 2XXX TOTALS * * * *	4.00*	245,531.00*		
3130	0000	STRS OTHER CERTIFICATED		28,776.00		
3130	0010	STRS OTHER CERTIFICATED		8,988.00		
3220	0000	PERS CLASSIFIED		15,788.00		
3320	0000	OASDI - CLASSIFIED		8,961.00		
3360	0000	MEDICARE CLASSIFIED		3,378.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,580.00		
3420	0000	HWB - CLASSIFIED		29,393.00		
3430	0010	HWB OTHER CERTIFICATED		14,469.00		
3520	0000	SUI - CLASSIFIED		2,713.00		
3520	0010	SUI - CLASSIFIED		3,751.00		
3531	0000	SUI OTHER CERTIFICATED		389.00		
3531	0010	SUI OTHER CERTIFICATED		1,754.00		
3620	0000	WCI CLASSIFIED		2,329.00		
3630	0000	WCI OTHER CERTIFICATED		541.00		
3630	0010	WCI OTHER CERTIFICATED		1,090.00		
3820	0000	APPLE CLASSIFIED		562.00		
		* * * * 3XXX TOTALS * * * *		124,462.00*		
4110	0010	BOOKS		150.00		
4301	0010	SUPPLIES		3,000.00		
4302	0010	SOFTWARE-SINGLE USER		250.00		
4303	0010	DUPLICATING		2,000.00		
4304	0010	PRINTING		1,500.00		
		* * * * 4XXX TOTALS * * * *		6,900.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		3,500.00		
5220	0010	MILEAGE EXPENSE		200.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		350.00		
5513	0020	TELEPHONE		500.00		
5820	0010	OTHER SERVICES		1,500.00		
5840	0010	ADVERTISING		150.00		
5880	0010	POSTAGE		250.00		
		* * * * 5XXX TOTALS * * * *		6,450.00*		

COST CENTER: 4203
INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS
BUDGET MANAGER : KOLLROSS
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS	4.60*	437,762.00*		
COST CENTER TOTAL FTE					4.60	
COST CENTER TOTAL BUDGET					437,762.00	

COST CENTER: 4203
INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS
BUDGET MANAGER : KOLLROSS
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0010	C.KOLLROSS	DEAN INS PLAN/RSRCH	.60		CNTRCT	6					
			* * 1220	TOTAL * *	.60*								
			* * 1XXX	TOTAL * *	.60*								
01	2130	0010	J.BARKMAN	RESEARCH PLAN ANLYST	.50		54-F	12					
			C.KOLLROSS	RESEARCH PLAN ANLYST	.50		54-F	6					
			J.PRINCE	INFOR TECH	1.00	15YR	42-F	12					
			B.TILLMAN	SEC III	1.00	20YR	41-F	12					
			* * 2130	TOTAL * *	3.00*								
01	2130	2900	D.COLLEY	RESEARCH PLAN ANLYST	1.00		54-C	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	4.00*								
			* * COST CENTER	TOTAL * *	4.60*								

COST CENTER: 4212
DISTANCE EDUCATION

COST CENTER MANAGER : TIRAPELLE
BUDGET MANAGER : TIRAPELLE
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	122,987.00		
		* * * * 1XXX TOTALS * * * *	1.00*	122,987.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.25	186,030.00		
2311	0000	STUDENT WORKERS		1,500.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,000.00		
		* * * * 2XXX TOTALS * * * *	2.25*	188,530.00*		
3111	0000	STRS TEACHERS		1,279.00		
3130	0000	STRS OTHER CERTIFICATED		8,541.00		
3220	0000	PERS CLASSIFIED		14,972.00		
3320	0000	OASDI - CLASSIFIED		8,498.00		
3360	0000	MEDICARE CLASSIFIED		2,020.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,501.00		
3420	0000	HWB - CLASSIFIED		33,534.00		
3430	0000	HWB OTHER CERTIFICATED		8,119.00		
3520	0000	SUI - CLASSIFIED		2,243.00		
3531	0000	SUI OTHER CERTIFICATED		1,666.00		
3611	0000	WCI - TEACHERS		155.00		
3620	0000	WCI CLASSIFIED		1,410.00		
3630	0000	WCI OTHER CERTIFICATED		1,035.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		6,221.00		
3820	0000	APPLE CLASSIFIED		85.00		
		* * * * 3XXX TOTALS * * * *		91,279.00*		
4301	0000	SUPPLIES		1,600.00		
4303	0000	DUPLICATING		1,300.00		
4304	0000	PRINTING		2,000.00		
		* * * * 4XXX TOTALS * * * *		4,900.00*		
5820	0000	OTHER SERVICES		87,275.00		
5880	0000	POSTAGE		2,000.00		
		* * * * 5XXX TOTALS * * * *		89,275.00*		
		COST CENTER SUBTOTALS	3.25*	496,971.00*		

COST CENTER TOTAL FTE 3.25

COST CENTER TOTAL BUDGET 496,971.00

COST CENTER: 4212
DISTANCE EDUCATION

COST CENTER MANAGER : TIRAPELLE
BUDGET MANAGER : TIRAPELLE
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	L.TIRAPELLE	INT DIRECTOR DIS EDU	1.00		H-06	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	0000	J.BETRUE	DISTANCE EDCTN SPCLT	1.00		61-F	12					
			C.ROBINSON	DISTANCE EDCTN SPCLT	1.00	7YR	61-F	1					
						10YR	61-F	11					
			B.SHIMASAKI	LNRG RESRCS/ITV ASST	.25	10YR	41-F	12	01	2130	4200	0000	.75
			* * 2130	TOTAL * *	2.25*								
			* * 2XXX	TOTAL * *	2.25*								
			* * COST CENTER	TOTAL * *	3.25*								

COST CENTER: 4217
TEACHING & LEARNING CNTR/MESA

COST CENTER MANAGER : KLEIN
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	2900	NONINSTRUCTIONAL-REASSIGNED TM	1.00	99,081.00		
		* * * * 1XXX TOTALS * * * *	1.00*	99,081.00*		
2130	2900	CLASSIFIED MONTHLY SALARIES	2.00	95,544.00		
		* * * * 2XXX TOTALS * * * *	2.00*	95,544.00*		
		COST CENTER SUBTOTALS	3.00*	194,625.00*		

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 194,625.00

COST CENTER: 4217
TEACHING & LEARNING CNTR/MESA

COST CENTER MANAGER : KLEIN
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1270	2900	B.KLEIN	INSTRUCTOR	1.00		E-28	10					
			* * 1270	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2130	2900	C.ALTAMIRANO	LEARNING CTR ASST II	1.00		39-E	12					
			M.ALVAREZ	PROG OUTREACH SPCL	1.00		41-E	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 4219
STUDENT ACCESS &SUCCESS INITIA

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		200,000.00		
		* * * * 1XXX TOTALS * * * *		200,000.00*		
2189	0000	DSTB RES CLAS NONINST MONTHLY		200,000.00		
		* * * * 2XXX TOTALS * * * *		200,000.00*		
3189	0000	DSTB RES FRINGE BENEFITS		100,000.00		
		* * * * 3XXX TOTALS * * * *		100,000.00*		
4189	0000	DSTB RES SUPPLIES		100,000.00		
		* * * * 4XXX TOTALS * * * *		100,000.00*		
5189	0000	DSTB RES CONTRACT SERVICES		200,000.00		
		* * * * 5XXX TOTALS * * * *		200,000.00*		
6489	0000	DSTB RES EQUIPMENT		200,000.00		
		* * * * 6XXX TOTALS * * * *		200,000.00*		
		COST CENTER SUBTOTALS		1,000,000.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,000,000.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 4300
HUMAN RESOURCES OFFICE

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	168,572.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,896.00		
		* * * * 1XXX TOTALS * * * *	1.00*	170,468.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	4.00	258,444.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	154,289.00		
2311	0000	STUDENT WORKERS		300.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		25,000.00		
		* * * * 2XXX TOTALS * * * *	7.00*	438,033.00*		
3120	0000	STRS CLASSIFIED		5,431.00		
3130	0000	STRS OTHER CERTIFICATED		16,490.00		
3220	0000	PERS CLASSIFIED		55,110.00		
3320	0000	OASDI - CLASSIFIED		31,704.00		
3360	0000	MEDICARE CLASSIFIED		7,650.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,899.00		
3420	0000	HWB - CLASSIFIED		102,430.00		
3430	0000	HWB OTHER CERTIFICATED		13,115.00		
3520	0000	SUI - CLASSIFIED		4,500.00		
3531	0000	SUI OTHER CERTIFICATED		3,218.00		
3620	0000	WCI CLASSIFIED		5,275.00		
3630	0000	WCI OTHER CERTIFICATED		1,998.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		609.00		
		* * * * 3XXX TOTALS * * * *		256,132.00*		
4301	0000	SUPPLIES		6,000.00		
4302	0000	SOFTWARE-SINGLE USER		1,250.00		
4303	0000	DUPLICATING		4,000.00		
4304	0000	PRINTING		1,500.00		
		* * * * 4XXX TOTALS * * * *		12,750.00*		
5120	0000	CONSULTANTS		60,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		2,000.00		
5220	0000	MILEAGE EXPENSE		300.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		200.00		
5513	0020	TELEPHONE		2,100.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		200.00		
5820	0000	OTHER SERVICES		102,300.00		
5840	0000	ADVERTISING		30,000.00		
5880	0000	POSTAGE		3,000.00		
		* * * * 5XXX TOTALS * * * *		200,100.00*		

COST CENTER: 4300
HUMAN RESOURCES OFFICE

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
				COST CENTER SUBTOTALS	8.00*	1,077,483.00*							

COST CENTER TOTAL FTE 8.00

COST CENTER TOTAL BUDGET 1,077,483.00

COST CENTER: 4300
HUMAN RESOURCES OFFICE

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1220	0000	B.LASTIMADO	VICE-PRES HUMAN RES	1.00		CNTRCT	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
01	2127	0000	M.CORTEZ	HUMAN RES TECH CONF	1.00	25YR	44-F	12					
			Y.JUICO	HUMAN RES TECH CONF	1.00	25YR	44-F	12					
			Y.PEREZ-FRIAS	HUMAN RES TECH CONF	1.00	10YR	44-F	12					
			P.PERRY	HUMAN RES TECH CONF	1.00	10YR	44-F	12					
			* * 2127	TOTAL * *	4.00*								
01	2130	0000	G.CARINGELLA	BENEFITS TECH	1.00		45-D	12					
			K.EL AYASS	INTERMED CLERK II	1.00	20YR	36-F	12					
			E.MANCINI	HUMAN RESOURCES TECH I	1.00	15YR	39-F	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	7.00*								
			* * COST CENTER	TOTAL * *	8.00*								

COST CENTER: 4301
COLLECTIVE BARGAINING SEE 4019

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.20	17,767.00		
		* * * * 1XXX TOTALS * * * *	.20*	17,767.00*		
		COST CENTER SUBTOTALS	.20*	17,767.00*		

COST CENTER TOTAL FTE .20

COST CENTER TOTAL BUDGET 17,767.00

COST CENTER: 4301
COLLECTIVE BARGAINING SEE 4019

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
01	1270	0000	M.BONILLA	INSTRUCTOR	.20		D-23	10	01 1110 1251 0000	.80
									01 1270 4019 0000	.20
			* * 1270	TOTAL * *	.20*					
			* * 1XXX	TOTAL * *	.20*					
			* * COST CENTER	TOTAL * *	.20*					

COST CENTER: 4302
DISTRICT STAFF DEVELOPMENT

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		20,000.00		
		* * * * 5XXX TOTALS * * * *		20,000.00*		
		COST CENTER SUBTOTALS		20,000.00*		
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET						20,000.00

COST CENTER: 4305
BANKED HOURS

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.88	81,252.00		
		* * * * 1XXX TOTALS * * * *	.88*	81,252.00*		
3111	0000	STRS TEACHERS		10,313.00		
3351	0000	MEDICARE TEACHERS		1,813.00		
3411	0000	HWB - TEACHERS		30,832.00		
3511	0000	SUI - TEACHERS		2,012.00		
3611	0000	WCI - TEACHERS		1,250.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		865.00		
		* * * * 3XXX TOTALS * * * *		47,085.00*		
		COST CENTER SUBTOTALS	.88*	128,337.00*		

COST CENTER TOTAL FTE .88

COST CENTER TOTAL BUDGET 128,337.00

COST CENTER: 4305
BANKED HOURS

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	1110	0000	G.ANDREASYAN	INSTRUCTOR	.25		E-23	10	01	1180	1451	0000	.75
			C.CHEN	INSTRUCTOR	.03		E-17	5	01	1110	1501	0000	.34
			M.HOUSE	INSTRUCTOR	.25		E-20	10	01	1180	1502	0000	.75
			C.JOHNSON	INSTRUCTOR	.10		D-18	5	01	1110	1351	0000	.40
									01	1110	1351	0000	.50
			Y.O'CONNOR	INSTRUCTOR	.25		E-23	10	01	1180	1502	0000	.75
			* * 1110	TOTAL * *	.88*								
			* * 1XXX	TOTAL * *	.88*								
			* * COST CENTER	TOTAL * *	.88*								

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 4311
RETIREE BENEFIT/INSTRUC&NONINS

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3490	0000	HWB RETIREE BENEFITS: CURRENT		1,050,000.00		
		* * * * 3XXX TOTALS * * * *		1,050,000.00*		
		COST CENTER SUBTOTALS		1,050,000.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,050,000.00

COST CENTER: 4401
PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ
BUDGET MANAGER : GUTIERREZ
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		3,506.00		
		* * * * 1XXX TOTALS * * * *		3,506.00*		
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	110,775.00		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	82,222.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	6.00	370,297.00		
2311	0000	STUDENT WORKERS		8,335.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		7,773.00		
		* * * * 2XXX TOTALS * * * *	8.00*	579,402.00*		
3220	0000	PERS CLASSIFIED		38,457.00		
3320	0000	OASDI - CLASSIFIED		22,700.00		
3360	0000	MEDICARE CLASSIFIED		5,507.00		
3420	0000	HWB - CLASSIFIED		63,417.00		
3520	0000	SUI - CLASSIFIED		5,000.00		
3620	0000	WCI CLASSIFIED		3,876.00		
3820	0000	APPLE CLASSIFIED		512.00		
		* * * * 3XXX TOTALS * * * *		139,469.00*		
4110	0000	BOOKS		460.00		
4301	0000	SUPPLIES		25,734.00		
4303	0000	DUPLICATING		5,210.00		
4304	0000	PRINTING		6,844.00		
		* * * * 4XXX TOTALS * * * *		38,248.00*		
5120	0000	CONSULTANTS		10,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		4,510.00		
5220	0000	MILEAGE EXPENSE		1,411.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		964.00		
5513	0020	TELEPHONE		3,000.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,760.00		
5820	0000	OTHER SERVICES		83,086.00		
5840	0000	ADVERTISING		500.00		
5880	0000	POSTAGE		38,250.00		
		* * * * 5XXX TOTALS * * * *		152,481.00*		
		COST CENTER SUBTOTALS	8.00*	913,106.00*		

COST CENTER TOTAL FTE 8.00

COST CENTER TOTAL BUDGET 913,106.00

COST CENTER: 4401
PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ
BUDGET MANAGER : GUTIERREZ
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2120	0000	J.GUTIERREZ	DIR.PUBLIC RELATIONS	1.00		25-H	12					
			* * 2120	TOTAL * *	1.00*								
01	2125	0000	G.RIVERA	PUBLIC SUPER	1.00		37-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2130	0000	S.ADELI	VIDEO PRODUCER	1.00	7YR	59-F	12					
			R.ALLEN	DIGITAL MEDIA TECH	1.00	20YR	43-F	12					
			H.GARDNER	SECRETARY	1.00	20YR	39-F	12					
			R.LEWIS	SPORTS INFO SPCLST	1.00	15YR	45-F	3					
						20YR	45-F	9					
			J.RUIZ	PUBLIC ARTIST/TYPESTTR	1.00	10YR	43-F	12					
			.VACANCY-ROSE	GRAPHIC DESIGNER	1.00		50-B	12					
			* * 2130	TOTAL * *	6.00*								
			* * 2XXX	TOTAL * *	8.00*								
			* * COST CENTER	TOTAL * *	8.00*								

COST CENTER: 4700
INFORMATION TECHNOLOGY

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	184,326.00		
		* * * * 1XXX TOTALS * * * *	1.00*	184,326.00*		
2120	0000	CLASSIFIED MANAGEMENT SALARIES	2.00	244,844.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	17.00	1,266,193.00		
2311	0000	STUDENT WORKERS		20,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		12,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		5,000.00		
		* * * * 2XXX TOTALS * * * *	19.00*	1,548,037.00*		
3130	0000	STRS OTHER CERTIFICATED		12,803.00		
3220	0000	PERS CLASSIFIED		214,791.00		
3320	0000	OASDI - CLASSIFIED		122,011.00		
3360	0000	MEDICARE CLASSIFIED		28,729.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,250.00		
3420	0000	HWB - CLASSIFIED		228,275.00		
3430	0000	HWB OTHER CERTIFICATED		16,963.00		
3520	0000	SUI - CLASSIFIED		31,899.00		
3531	0000	SUI OTHER CERTIFICATED		2,967.00		
3620	0000	WCI CLASSIFIED		19,932.00		
3630	0000	WCI OTHER CERTIFICATED		1,843.00		
3720	0000	OTHER BENES CILB CLASSIFIED		4,778.00		
3820	0000	APPLE CLASSIFIED		503.00		
		* * * * 3XXX TOTALS * * * *		687,744.00*		
4110	0000	BOOKS		600.00		
4301	0000	SUPPLIES		65,000.00		
4302	0000	SOFTWARE-SINGLE USER		7,500.00		
4303	0000	DUPLICATING		600.00		
4304	0000	PRINTING		350.00		
		* * * * 4XXX TOTALS * * * *		74,050.00*		
5120	0000	CONSULTANTS		35,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		4,834.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		40,644.00		
5513	0000	TELEPHONE		3,400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		275,000.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		285,549.00		
5820	0000	OTHER SERVICES		5,640.00		
5880	0000	POSTAGE		14,050.00		
		* * * * 5XXX TOTALS * * * *		664,117.00*		

COST CENTER: 4700
INFORMATION TECHNOLOGY

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS	20.00*	3,158,274.00*		
COST CENTER TOTAL FTE					20.00	
COST CENTER TOTAL BUDGET						3,158,274.00

COST CENTER: 4700
INFORMATION TECHNOLOGY

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
01	1220	0000	D.CABLE	VICE-PRES IT	1.00		CNTRCT	12				
			* * 1220	TOTAL * *	1.00*							
			* * 1XXX	TOTAL * *	1.00*							
01	2120	0000	D.PITTMAN	DIR MGT INFORMATION SY	1.00		34-H	12				
			C.POMEROY	ASST DIR MIS	1.00		36-H	12				
			* * 2120	TOTAL * *	2.00*							
01	2130	0000	E.ACEVEDO	COMPUTER SUPPORT TECH	1.00	25YR	46-F	12				
			M.BUCKHOUSE	SR PROD CLERK	1.00	25YR	40-F	12				
			C.CADET	SENIOR CLERK	1.00	20YR	39-F	12				
			R.CHUNG	APP SUPP SPEC	1.00		58-D	12				
			M.DAVIDSON	ED TECH SPCLT	1.00		63-F	12				
			R.GARNICA	INTR NTWRK/HRDWR SPCLS	1.00	10YR	46-F	12				
			S.HESS	INTER PROGAMMER ANA	1.00		59-F	12				
			J.HUERTA, JR.	COMP SRVS TECH ASST	1.00	10YR	54-F	12				
			N.JARQUIN	SR PROGRAMMER ANALYST	1.00	20YR	63-F	12				
			J.JONES	COMPUTER SUPPORT TECH	1.00	7YR	46-F	12				
			R.JUVONEN	COMP SRVS TECH ASST	1.00		41-F	12				
			M.KIAMAN	COMPUTER SUPPORT TECH	1.00		46-F	12				
			J.LAUN	SR SYSTEM SPECIALIST	1.00		63-F	12				
			P.OLAGUE	CMPTR/NET HR SPCL	1.00	10YR	49-F	12				
			G.POTTS	NETWORK ADM	1.00	20YR	58-F	12				
			R.TIRAPELLE	SR PROG ANALYST/INST	1.00	20YR	63-F	12				
			P.VISICK	SR PROGRAMMER ANALYST	1.00	15YR	63-F	12				
			* * 2130	TOTAL * *	17.00*							
			* * 2XXX	TOTAL * *	19.00*							
			* * COST CENTER	TOTAL * *	20.00*							

COST CENTER: 4701
TELEPHONE SERVICES

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	69,167.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		15,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		1,000.00		
		* * * * 2XXX TOTALS * * * *	1.00*	85,167.00*		
3320	0000	OASDI - CLASSIFIED		7,431.00		
3360	0000	MEDICARE CLASSIFIED		1,234.00		
3420	0000	HWB - CLASSIFIED		7,601.00		
3520	0000	SUI - CLASSIFIED		1,370.00		
3620	0000	WCI CLASSIFIED		851.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		641.00		
		* * * * 3XXX TOTALS * * * *		24,831.00*		
4301	0000	SUPPLIES		5,000.00		
		* * * * 4XXX TOTALS * * * *		5,000.00*		
5513	0020	TELEPHONE		1,000.00		
		* * * * 5XXX TOTALS * * * *		1,000.00*		
		COST CENTER SUBTOTALS	1.00*	115,998.00*		

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 115,998.00

COST CENTER: 4701
TELEPHONE SERVICES

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	J.WOJCIK	TELECOM SPLST	1.00		55-E	12					
		* *	2130	TOTAL * *	1.00*								
		* *	2XXX	TOTAL * *	1.00*								
		* *	COST CENTER	TOTAL * *	1.00*								

COST CENTER: 4702
ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	145,999.00		
2311	0000	STUDENT WORKERS		6,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,000.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		1,000.00		
		* * * * 2XXX TOTALS * * * *	2.00*	160,999.00*		
3220	0000	PERS CLASSIFIED		22,538.00		
3320	0000	OASDI - CLASSIFIED		12,837.00		
3360	0000	MEDICARE CLASSIFIED		3,143.00		
3420	0000	HWB - CLASSIFIED		18,141.00		
3520	0000	SUI - CLASSIFIED		3,490.00		
3620	0000	WCI CLASSIFIED		2,260.00		
3820	0000	APPLE CLASSIFIED		365.00		
		* * * * 3XXX TOTALS * * * *		62,774.00*		
4301	0000	SUPPLIES		10,000.00		
		* * * * 4XXX TOTALS * * * *		10,000.00*		
5220	0000	MILEAGE EXPENSE		200.00		
5513	0020	TELEPHONE		500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5880	0000	POSTAGE		50.00		
		* * * * 5XXX TOTALS * * * *		1,250.00*		
		COST CENTER SUBTOTALS	2.00*	235,023.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 235,023.00

COST CENTER: 4702
ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	0000	M.CAMARA	DIG A/V PROD TCN	1.00		53-E	12					
			C.HARRIS	AUDIO/VIDEO SPECIALIST	1.00	10YR	57-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 4703
STAGING SERVICES

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	90,293.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	78,210.00		
2311	0000	STUDENT WORKERS		770.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		10,079.00		
		* * * * 2XXX TOTALS * * * *	2.00*	179,352.00*		
3220	0000	PERS CLASSIFIED		27,109.00		
3320	0000	OASDI - CLASSIFIED		15,896.00		
3360	0000	MEDICARE CLASSIFIED		4,070.00		
3420	0000	HWB - CLASSIFIED		33,271.00		
3520	0000	SUI - CLASSIFIED		2,200.00		
3620	0000	WCI CLASSIFIED		2,901.00		
3820	0000	APPLE CLASSIFIED		910.00		
		* * * * 3XXX TOTALS * * * *		86,357.00*		
4301	0000	SUPPLIES		6,128.00		
4303	0000	DUPLICATING		53.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		6,331.00*		
5513	0020	TELEPHONE		900.00		
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS		100.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		320.00		
5660	0000	RENTAL EXPENSE		150.00		
5880	0000	POSTAGE		20.00		
		* * * * 5XXX TOTALS * * * *		1,490.00*		
		COST CENTER SUBTOTALS	2.00*	273,530.00*		

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 273,530.00

COST CENTER: 4703
STAGING SERVICES

COST CENTER MANAGER : CABLE
BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2125	0000	T.BERRETH	STAGE MANAGER	1.00		15-H	12					
			* * 2125	TOTAL * *	1.00*								
01	2130	0000	S.DEATRICK	STAGE TECHNICIAN	1.00	20YR	54-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 5100
CTEA: ADMINISTRATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.25	11,380.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				5,086.00
		* * * * 2XXX TOTALS * * * *			.25*	16,466.00*
3189	0000	DSTB RES FRINGE BENEFITS				4,996.00
3360	0000	MEDICARE CLASSIFIED				188.00
3520	0000	SUI - CLASSIFIED				39.00
3620	0000	WCI CLASSIFIED				130.00
3820	0000	APPLE CLASSIFIED				486.00
		* * * * 3XXX TOTALS * * * *				5,839.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				6,375.00
5220	0000	MILEAGE EXPENSE				500.00
5880	0000	POSTAGE				100.00
		* * * * 5XXX TOTALS * * * *				6,975.00*
		COST CENTER SUBTOTALS			.25*	29,280.00*

COST CENTER TOTAL FTE .25

COST CENTER TOTAL BUDGET 29,280.00

COST CENTER: 5100
CTEA: ADMINISTRATION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	H.BANH	INTERMED CLERK II	.25		36-F	12	03	2130	5112	0000	.50
		* * 2130		TOTAL * *	.25*								
		* * 2XXX		TOTAL * *	.25*								
		* * COST CENTER		TOTAL * *	.25*								

COST CENTER: 5101
CTEA: BUSINESS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				1,100.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				7,000.00
2410	0000	HOURLY INSTRUCTIONAL AIDES				22,017.00
		* * * * 2XXX TOTALS * * * *				30,117.00*
3352	0000	MEDICARE CLASS. INSTR. AIDS				319.00
3360	0000	MEDICARE CLASSIFIED				101.00
3512	0000	SUI CLASSIFIED INSTR AIDES				354.00
3520	0000	SUI - CLASSIFIED				113.00
3612	0000	WCI CLASSIF. INSTR. AIDES				220.00
3620	0000	WCI CLASSIFIED				81.00
3812	0000	APPLE -INSTRUCTIONAL AIDES				858.00
3820	0000	APPLE CLASSIFIED				262.00
		* * * * 3XXX TOTALS * * * *				2,308.00*
4110	0000	BOOKS				500.00
4301	0000	SUPPLIES				2,000.00
4301	1011	SUPPLIES				45.00
		* * * * 4XXX TOTALS * * * *				2,545.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				900.00
5820	0000	OTHER SERVICES				16,246.00
		* * * * 5XXX TOTALS * * * *				17,146.00*
		COST CENTER SUBTOTALS				52,116.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 52,116.00

COST CENTER: 5102
CTEA: CHILD DEVELOPMENT PROGRA

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				4,350.00
		* * * * 2XXX TOTALS * * * *				4,350.00*
3360	0000	MEDICARE CLASSIFIED				63.00
3520	0000	SUI - CLASSIFIED				70.00
3620	0000	WCI CLASSIFIED				43.00
3820	0000	APPLE CLASSIFIED				107.00
		* * * * 3XXX TOTALS * * * *				283.00*
4110	0000	BOOKS				500.00
4301	0000	SUPPLIES				500.00
		* * * * 4XXX TOTALS * * * *				1,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,500.00
		* * * * 5XXX TOTALS * * * *				2,500.00*
		COST CENTER SUBTOTALS				8,133.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 8,133.00

COST CENTER: 5103
CTEA: COMPUTER INFORMATION SYS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				9,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,000.00
		* * * * 2XXX TOTALS * * * *				15,000.00*
3360	0000	MEDICARE CLASSIFIED				125.00
3520	0000	SUI - CLASSIFIED				150.00
3620	0000	WCI CLASSIFIED				300.00
3820	0000	APPLE CLASSIFIED				400.00
		* * * * 3XXX TOTALS * * * *				975.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				3,800.00
5820	0000	OTHER SERVICES				1,900.00
		* * * * 5XXX TOTALS * * * *				5,700.00*
		COST CENTER SUBTOTALS				21,675.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 21,675.00

COST CENTER: 5104
CTEA: DENTAL HYGIENE

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				14,581.00
		* * * * 2XXX TOTALS * * * *				14,581.00*
3360	0000	MEDICARE CLASSIFIED				211.00
3520	0000	SUI - CLASSIFIED				235.00
3620	0000	WCI CLASSIFIED				146.00
3820	0000	APPLE CLASSIFIED				357.00
		* * * * 3XXX TOTALS * * * *				949.00*
4301	0000	SUPPLIES				1,309.00
		* * * * 4XXX TOTALS * * * *				1,309.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				10,303.00
5820	0000	OTHER SERVICES				1,500.00
		* * * * 5XXX TOTALS * * * *				11,803.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				2,400.00
		* * * * 6XXX TOTALS * * * *				2,400.00*
		COST CENTER SUBTOTALS				31,042.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 31,042.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 5105
CTEA: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				5,500.00
		* * * * 2XXX TOTALS * * * *				5,500.00*
3620	0000	WCI CLASSIFIED				358.00
		* * * * 3XXX TOTALS * * * *				358.00*
4301	0000	SUPPLIES				3,750.00
		* * * * 4XXX TOTALS * * * *				3,750.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				3,200.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				2,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				2,000.00
		* * * * 5XXX TOTALS * * * *				7,200.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				4,765.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				4,765.00
		* * * * 6XXX TOTALS * * * *				9,530.00*
		COST CENTER SUBTOTALS				26,338.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 26,338.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 5106
CTEA: GRAPHIC ART/DIGITAL MEDI

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				9,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				9,000.00
		* * * * 2XXX TOTALS * * * *				18,000.00*
3360	0000	MEDICARE CLASSIFIED				200.00
3520	0000	SUI - CLASSIFIED				250.00
3620	0000	WCI CLASSIFIED				180.00
3820	0000	APPLE CLASSIFIED				540.00
		* * * * 3XXX TOTALS * * * *				1,170.00*
4301	0000	SUPPLIES				1,201.00
		* * * * 4XXX TOTALS * * * *				1,201.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				10,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				2,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				15,000.00
5820	0000	OTHER SERVICES				2,000.00
		* * * * 5XXX TOTALS * * * *				29,000.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				4,000.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				4,000.00
		* * * * 6XXX TOTALS * * * *				8,000.00*
		COST CENTER SUBTOTALS				57,371.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 57,371.00

COST CENTER: 5107
CTEA: HEALTH

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				500.00
		* * * * 1XXX TOTALS * * * *				500.00*
3130	0000	STRS OTHER CERTIFICATED				35.00
3370	0000	MEDICARE OTHER CERTIFICATED				7.00
3531	0000	SUI OTHER CERTIFICATED				8.00
3630	0000	WCI OTHER CERTIFICATED				5.00
		* * * * 3XXX TOTALS * * * *				55.00*
4301	0000	SUPPLIES				7,470.00
		* * * * 4XXX TOTALS * * * *				7,470.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				621.00
		* * * * 5XXX TOTALS * * * *				621.00*
		COST CENTER SUBTOTALS				8,646.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					8,646.00	

COST CENTER: 5108
CTEA:LIBRARY TECHONOLGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				1,000.00
		* * * * 2XXX TOTALS * * * *				1,000.00*
3360	0000	MEDICARE CLASSIFIED				37.00
3520	0000	SUI - CLASSIFIED				16.00
3620	0000	WCI CLASSIFIED				10.00
3820	0000	APPLE CLASSIFIED				2.00
		* * * * 3XXX TOTALS * * * *				65.00*
5820	0000	OTHER SERVICES				2,000.00
5880	0000	POSTAGE				100.00
		* * * * 5XXX TOTALS * * * *				2,100.00*
		COST CENTER SUBTOTALS				3,165.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 3,165.00

COST CENTER: 5109
CTEA:RADIO,MOTION PICTURE &TV

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				4,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				2,000.00
		* * * * 2XXX TOTALS * * * *				6,000.00*
3360	0000	MEDICARE CLASSIFIED				73.00
3520	0000	SUI - CLASSIFIED				81.00
3620	0000	WCI CLASSIFIED				60.00
3820	0000	APPLE CLASSIFIED				176.00
		* * * * 3XXX TOTALS * * * *				390.00*
		COST CENTER SUBTOTALS				6,390.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,390.00

COST CENTER: 5110
CTEA:SPEECH-LANG PATHOLOGY/AUD

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				5,400.00
		* * * * 2XXX TOTALS * * * *				5,400.00*
3360	0000	MEDICARE CLASSIFIED				78.00
3520	0000	SUI - CLASSIFIED				86.00
3620	0000	WCI CLASSIFIED				54.00
3820	0000	APPLE CLASSIFIED				133.00
		* * * * 3XXX TOTALS * * * *				351.00*
		COST CENTER SUBTOTALS				5,751.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,751.00

COST CENTER: 5111
CTEA:BIOLOGICAL TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				1,303.00
		* * * * 4XXX TOTALS * * * *				1,303.00*
5820	0000	OTHER SERVICES				440.00
		* * * * 5XXX TOTALS * * * *				440.00*
		COST CENTER SUBTOTALS				1,743.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,743.00

COST CENTER: 5112
CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				48,000.00
1420	0000	STIPENDS				2,000.00
		* * * * 1XXX TOTALS * * * *				50,000.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			1.42	69,808.00
2311	0000	STUDENT WORKERS				44,725.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				50,000.00
		* * * * 2XXX TOTALS * * * *			1.42*	164,533.00*
3130	0000	STRS OTHER CERTIFICATED				2,475.00
3189	0000	DSTB RES FRINGE BENEFITS				11,087.00
3220	0000	PERS CLASSIFIED				4,555.00
3320	0000	OASDI - CLASSIFIED				2,909.00
3352	0000	MEDICARE CLASS. INSTR. AIDS				580.00
3360	0000	MEDICARE CLASSIFIED				854.00
3370	0000	MEDICARE OTHER CERTIFICATED				435.00
3420	0000	HWB - CLASSIFIED				15,326.00
3512	0000	SUI CLASSIFIED INSTR AIDES				120.00
3520	0000	SUI - CLASSIFIED				177.00
3531	0000	SUI OTHER CERTIFICATED				90.00
3612	0000	WCI CLASSIF. INSTR. AIDES				400.00
3620	0000	WCI CLASSIFIED				1,089.00
3630	0000	WCI OTHER CERTIFICATED				300.00
3812	0000	APPLE -INSTRUCTIONAL AIDES				1,025.00
3820	0000	APPLE CLASSIFIED				450.00
		* * * * 3XXX TOTALS * * * *				41,872.00*
4110	0000	BOOKS				1,000.00
4301	0000	SUPPLIES				14,167.00
4303	0000	DUPLICATING				1,000.00
4304	0000	PRINTING				5,000.00
		* * * * 4XXX TOTALS * * * *				21,167.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				36,643.00
5840	0000	ADVERTISING				3,000.00
5880	0000	POSTAGE				1,000.00
		* * * * 5XXX TOTALS * * * *				40,643.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				12,500.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				12,500.00
6411	1011	COMPUTER EQUIPMENT $500-$4,999				6,606.00
		* * * * 6XXX TOTALS * * * *				31,606.00*

COST CENTER: 5112
CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
				COST CENTER SUBTOTALS				1.42*		349,821.00*			
COST CENTER TOTAL FTE								1.42					
COST CENTER TOTAL BUDGET								349,821.00					

COST CENTER: 5112
CTEA:ACROSS ALL CTE PROGRAMS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	F.AVILA	LEARNING CTR ASST II	.92	10YR	39-F	11					
			H.BANH	INTERMED CLERK II	.50		36-F	12	03	2130	5100	0000	.25
			* * 2130	TOTAL * *	1.42*								
			* * 2XXX	TOTAL * *	1.42*								
			* * COST CENTER	TOTAL * *	1.42*								

COST CENTER: 5113
CTEA:MEDICAL ASSISTING

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				1,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				2,785.00
		* * * * 2XXX TOTALS * * * *				3,785.00*
3189	0000	DSTB RES FRINGE BENEFITS				246.00
		* * * * 3XXX TOTALS * * * *				246.00*
4301	0000	SUPPLIES				2,000.00
		* * * * 4XXX TOTALS * * * *				2,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,000.00
		* * * * 5XXX TOTALS * * * *				4,000.00*
		COST CENTER SUBTOTALS				10,031.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,031.00

COST CENTER: 5114
CTEA:RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS				1,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				2,785.00
		* * * * 2XXX TOTALS * * * *				3,785.00*
3189	0000	DSTB RES FRINGE BENEFITS				246.00
		* * * * 3XXX TOTALS * * * *				246.00*
4301	0000	SUPPLIES				2,000.00
		* * * * 4XXX TOTALS * * * *				2,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,000.00
		* * * * 5XXX TOTALS * * * *				4,000.00*
		COST CENTER SUBTOTALS				10,031.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,031.00

COST CENTER: 5117
ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY			.10	8,627.00
1189	0000	DISTR RESERVE ACADEMIC SALARIE				26,869.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				35,834.00
1420	0000	STIPENDS				3,200.00
		* * * * 1XXX TOTALS * * * *			.10*	74,530.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				7,680.00
		* * * * 2XXX TOTALS * * * *				7,680.00*
3189	0000	DSTB RES FRINGE BENEFITS				15,911.00
		* * * * 3XXX TOTALS * * * *				15,911.00*
4110	0000	BOOKS				500.00
4301	0000	SUPPLIES				6,170.00
4303	0000	DUPLICATING				1,000.00
		* * * * 4XXX TOTALS * * * *				7,670.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				5,000.00
5220	0000	MILEAGE EXPENSE				1,000.00
5880	0000	POSTAGE				150.00
		* * * * 5XXX TOTALS * * * *				6,150.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				1,700.00
		* * * * 7XXX TOTALS * * * *				1,700.00*
		COST CENTER SUBTOTALS			.10*	113,641.00*

COST CENTER TOTAL FTE .10

COST CENTER TOTAL BUDGET 113,641.00

COST CENTER: 5117
ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1110	0000	J.O	INSTRUCTOR	.10		D-20	10	01	1270	1300	0000	.90
			* * 1110	TOTAL * *	.10*								
			* * 1XXX	TOTAL * *	.10*								
			* * COST CENTER	TOTAL * *	.10*								

COST CENTER: 5118
CENTER FOR APPLIED BIOLOG TECH

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				1,100.00
		* * * * 1XXX TOTALS * * * *				1,100.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				22,000.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				1,987.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				10,000.00
		* * * * 2XXX TOTALS * * * *				33,987.00*
3189	0000	DSTB RES FRINGE BENEFITS				2,500.00
3189	1011	DSTB RES FRINGE BENEFITS				2,726.00
		* * * * 3XXX TOTALS * * * *				5,226.00*
4110	0000	BOOKS				200.00
4301	0000	SUPPLIES				15,000.00
4301	1011	SUPPLIES				889.00
4302	0000	SOFTWARE-SINGLE USER				2,000.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				500.00
		* * * * 4XXX TOTALS * * * *				19,089.00*
5120	0000	CONSULTANTS				66,000.00
5140	0000	LECTURERS/PERFORMING ARTISTS				1,000.00
5150	0000	OTH PERSONAL & CONSULTANT SERV				2,000.00
5150	1011	OTH PERSONAL & CONSULTANT SERV				2,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				18,965.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				5,190.00
5220	0000	MILEAGE EXPENSE				2,000.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				750.00
5513	0000	TELEPHONE				200.00
5521	0000	WASTE DISPOSAL				100.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				6,600.00
5640	1011	REPAIR/MAINTENANCE OF EQUIPMNT				1,819.00
5660	0000	RENTAL EXPENSE				500.00
5820	0000	OTHER SERVICES				500.00
5820	1011	OTHER SERVICES				3,000.00
5840	0000	ADVERTISING				10,000.00
5880	0000	POSTAGE				200.00
5880	1011	POSTAGE				113.00
		* * * * 5XXX TOTALS * * * *				120,937.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				10,000.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				3,000.00

COST CENTER: 5118
CENTER FOR APPLIED BIOLOG TECH

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6412	0000	NEW EQUIPMENT $5000 OR >				21,500.00
		* * * * 6XXX TOTALS * * * *				34,500.00*
		COST CENTER SUBTOTALS				214,839.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				214,839.00		

COST CENTER: 5125
CTE 141:COLLABORATIVE SUPPLMNT

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				50,000.00
		* * * * 1XXX TOTALS * * * *				50,000.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,500.00
		* * * * 2XXX TOTALS * * * *				6,500.00*
3130	0000	STRS OTHER CERTIFICATED				16,240.00
		* * * * 3XXX TOTALS * * * *				16,240.00*
4301	0910	SUPPLIES				4,031.00
		* * * * 4XXX TOTALS * * * *				4,031.00*
5120	0000	CONSULTANTS				51,760.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				500.00
5210	0910	CONFERENCE/SEMINARS/WORKSHOPS				5,712.00
5820	0910	OTHER SERVICES				36,666.00
		* * * * 5XXX TOTALS * * * *				94,638.00*
		COST CENTER SUBTOTALS				171,409.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 171,409.00

COST CENTER: 5126
CTE 142:WORKFORCE INNOV PARTNR

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				7,655.00
		* * * * 2XXX TOTALS * * * *				7,655.00*
3130	0000	STRS OTHER CERTIFICATED				2,954.00
		* * * * 3XXX TOTALS * * * *				2,954.00*
4301	0000	SUPPLIES				7,518.00
		* * * * 4XXX TOTALS * * * *				7,518.00*
5120	0000	CONSULTANTS				14,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				12,239.00
5220	0000	MILEAGE EXPENSE				4,652.00
5820	0000	OTHER SERVICES				26,667.00
5880	0000	POSTAGE				96.00
		* * * * 5XXX TOTALS * * * *				57,654.00*
		COST CENTER SUBTOTALS				75,781.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 75,781.00

COST CENTER: 5127
CTE TRANSITIONS

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				32,956.00
		* * * * 1XXX TOTALS * * * *				32,956.00*
2189	0000	DSTB RES CLAS NONINST MONTHLY				3,401.00
		* * * * 2XXX TOTALS * * * *				3,401.00*
3189	0000	DSTB RES FRINGE BENEFITS				4,254.00
		* * * * 3XXX TOTALS * * * *				4,254.00*
4301	0000	SUPPLIES				1,503.00
4304	0000	PRINTING				800.00
		* * * * 4XXX TOTALS * * * *				2,303.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,600.00
5220	0000	MILEAGE EXPENSE				250.00
5840	0000	ADVERTISING				400.00
		* * * * 5XXX TOTALS * * * *				2,250.00*
		COST CENTER SUBTOTALS				45,164.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				45,164.00		

COST CENTER: 5130
CTE 140

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0910	DISTR RESERVE ACADEMIC SALARIE				64,161.00
1230	0000	NONINSTRUCTIONAL - OTHER			1.00	91,223.00
1420	0000	STIPENDS				128,777.00
1420	0910	STIPENDS				24,000.00
		* * * * 1XXX TOTALS * * * *			1.00*	308,161.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,500.00
2312	0910	RELIEF OR EXTRA HELP-HRLY				4,824.00
		* * * * 2XXX TOTALS * * * *				11,324.00*
3130	0000	STRS OTHER CERTIFICATED				65,694.00
3130	0910	STRS OTHER CERTIFICATED				29,630.00
		* * * * 3XXX TOTALS * * * *				95,324.00*
4301	0000	SUPPLIES				922.00
4301	0910	SUPPLIES				3,983.00
		* * * * 4XXX TOTALS * * * *				4,905.00*
5120	0000	CONSULTANTS				88,000.00
5120	0910	CONSULTANTS				9,548.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				3,500.00
5210	0910	CONFERENCE/SEMINARS/WORKSHOPS				23,867.00
5310	0910	INSTITUTIONAL MEMBERSHIP FEES				3,000.00
5820	0910	OTHER SERVICES				26,831.00
5880	0910	POSTAGE				239.00
		* * * * 5XXX TOTALS * * * *				154,985.00*
		COST CENTER SUBTOTALS			1.00*	574,699.00*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 574,699.00

COST CENTER: 5130
CTE 140

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	0000	E.SANCHEZ	PROG SPECIALIST	1.00		B-16	12					
		* *	1230	TOTAL * *	1.00*								
		* *	1XXX	TOTAL * *	1.00*								
		* *	COST CENTER	TOTAL * *	1.00*								

COST CENTER: 5140
BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			.14	12,437.00
1420	0000	STIPENDS				24,641.00
1420	1011	STIPENDS				16,577.00
		* * * * 1XXX TOTALS * * * *			.14*	53,655.00*
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				300,000.00
2310	1011	CLASS. HOURLY SPECIAL ASSIGN.				57,500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				32,000.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				5,244.00
		* * * * 2XXX TOTALS * * * *				394,744.00*
3820	0000	APPLE CLASSIFIED		9,187.00		
		* * * * 3XXX TOTALS * * * *		9,187.00*		
4301	0000	SUPPLIES				11,170.00
4301	1011	SUPPLIES				3,027.00
4303	0000	DUPLICATING				750.00
4304	0000	PRINTING				750.00
		* * * * 4XXX TOTALS * * * *				15,697.00*
5120	0000	CONSULTANTS				1,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				7,000.00
5250	0000	STUDENT TRAVEL EXPENSE				7,500.00
5250	1011	STUDENT TRAVEL EXPENSE				7,500.00
5820	0000	OTHER SERVICES				90,250.00
5820	1011	OTHER SERVICES				77,167.00
		* * * * 5XXX TOTALS * * * *				190,417.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				48,000.00
7620	1011	OTH PMTS FOR STDNTS/OTH SERVIC				44,407.00
		* * * * 7XXX TOTALS * * * *				92,407.00*
		COST CENTER SUBTOTALS		9,187.00*	.14*	746,920.00*

COST CENTER TOTAL FTE .14

COST CENTER TOTAL BUDGET 756,107.00

COST CENTER: 5140
BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1270	0000	P.EVERSOLE-CIRE	INSTRUCTOR	.14		E-17	10	01	1110	1501	0000	.86
			* * 1270	TOTAL * *	.14*								
			* * 1XXX	TOTAL * *	.14*								
			* * COST CENTER	TOTAL * *	.14*								

COST CENTER: 5142
BIOTECHNOLOGY HUB

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				20,000.00
1420	1011	STIPENDS				4,000.00
		* * * * 1XXX TOTALS * * * *				24,000.00*
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				1,000.00
2310	1011	CLASS. HOURLY SPECIAL ASSIGN.				173.00
2311	0000	STUDENT WORKERS				1,000.00
2311	1011	STUDENT WORKERS				500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				2,125.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				899.00
2314	1011	OVERTIME-CLASSIFIED MO. EMPLYE				249.00
		* * * * 2XXX TOTALS * * * *				5,946.00*
3189	0000	DSTB RES FRINGE BENEFITS				1,000.00
3189	1011	DSTB RES FRINGE BENEFITS				650.00
		* * * * 3XXX TOTALS * * * *				1,650.00*
4110	0000	BOOKS				500.00
4110	1011	BOOKS				500.00
4301	0000	SUPPLIES				500.00
4301	1011	SUPPLIES				500.00
4302	0000	SOFTWARE-SINGLE USER				500.00
4302	1011	SOFTWARE-SINGLE USER				500.00
4303	0000	DUPLICATING				500.00
4303	1011	DUPLICATING				500.00
		* * * * 4XXX TOTALS * * * *				4,000.00*
5120	0000	CONSULTANTS				6,000.00
5120	1011	CONSULTANTS				1,628.00
5140	0000	LECTURERS/PERFORMING ARTISTS				100.00
5140	1011	LECTURERS/PERFORMING ARTISTS				100.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				1,637.00
5220	0000	MILEAGE EXPENSE				637.00
5220	1011	MILEAGE EXPENSE				637.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				1,000.00
5310	1011	INSTITUTIONAL MEMBERSHIP FEES				1,000.00
5513	0000	TELEPHONE				100.00
5513	1011	TELEPHONE				100.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				100.00
5640	1011	REPAIR/MAINTENANCE OF EQUIPMNT				100.00
5660	0000	RENTAL EXPENSE				100.00

COST CENTER: 5142
BIOTECHNOLOGY HUB

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5660	1011	RENTAL EXPENSE				100.00
5820	0000	OTHER SERVICES				100.00
5820	1011	OTHER SERVICES				100.00
5840	0000	ADVERTISING				1,000.00
5840	1011	ADVERTISING				100.00
5880	0000	POSTAGE				200.00
5880	1011	POSTAGE				182.00
		* * * * 5XXX TOTALS * * * *				17,021.00*
		COST CENTER SUBTOTALS				52,617.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				52,617.00		

COST CENTER: 5206
M.E.S.A.

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	1011	STUDENT WORKERS				7,605.00
		* * * * 2XXX TOTALS * * * *				7,605.00*
3189	1011	DSTB RES FRINGE BENEFITS				1,311.00
		* * * * 3XXX TOTALS * * * *				1,311.00*
5250	1011	STUDENT TRAVEL EXPENSE				2,474.00
		* * * * 5XXX TOTALS * * * *				2,474.00*
7610	1011	OTH PMTS FOR STDNTS/BOOKS,SUPP				898.00
		* * * * 7XXX TOTALS * * * *				898.00*
		COST CENTER SUBTOTALS				12,288.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 12,288.00

COST CENTER: 5207
NONCREDIT MATRICULATION

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				56,870.00
		* * * * 1XXX TOTALS * * * *				56,870.00*
2311	0000	STUDENT WORKERS				2,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				35,000.00
		* * * * 2XXX TOTALS * * * *				37,000.00*
3130	0000	STRS OTHER CERTIFICATED				7,500.00
3189	0000	DSTB RES FRINGE BENEFITS				100.00
3220	0000	PERS CLASSIFIED				100.00
3230	0000	PERS OTHER CERTIFICATED				100.00
3320	0000	OASDI - CLASSIFIED				100.00
3330	0000	OASDI OTHER CERTIFICATED				100.00
3352	0000	MEDICARE CLASS. INSTR. AIDS				100.00
3360	0000	MEDICARE CLASSIFIED				500.00
3370	0000	MEDICARE OTHER CERTIFICATED				1,400.00
3512	0000	SUI CLASSIFIED INSTR AIDES				100.00
3520	0000	SUI - CLASSIFIED				300.00
3531	0000	SUI OTHER CERTIFICATED				1,100.00
3612	0000	WCI CLASSIF. INSTR. AIDES				100.00
3620	0000	WCI CLASSIFIED				350.00
3630	0000	WCI OTHER CERTIFICATED				1,100.00
3812	0000	APPLE -INSTRUCTIONAL AIDES				100.00
3820	0000	APPLE CLASSIFIED				1,200.00
3830	0000	APPLE -OTHER CERTIFICATED				700.00
		* * * * 3XXX TOTALS * * * *				15,050.00*
4110	0000	BOOKS				300.00
4301	0000	SUPPLIES				7,000.00
4303	0000	DUPLICATING				900.00
4304	0000	PRINTING				2,200.00
		* * * * 4XXX TOTALS * * * *				10,400.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00
5250	0000	STUDENT TRAVEL EXPENSE				2,000.00
5513	0000	TELEPHONE				200.00
5880	0000	POSTAGE				400.00
		* * * * 5XXX TOTALS * * * *				4,600.00*
		COST CENTER SUBTOTALS				123,920.00*

COST CENTER: 5207
NONCREDIT MATRICULATION

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 123,920.00

COST CENTER: 5208
ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			.40	23,233.00
1420	0000	STIPENDS				4,000.00
		* * * * 1XXX TOTALS * * * *			.40*	27,233.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			1.00	44,374.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				1,664.00
2311	0000	STUDENT WORKERS				4,800.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				79,618.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				4,000.00
		* * * * 2XXX TOTALS * * * *			1.00*	134,456.00*
3220	0000	PERS CLASSIFIED				7,000.00
3320	0000	OASDI - CLASSIFIED				4,500.00
3360	0000	MEDICARE CLASSIFIED				2,100.00
3370	0000	MEDICARE OTHER CERTIFICATED				320.00
3420	0000	HWB - CLASSIFIED				7,000.00
3520	0000	SUI - CLASSIFIED				1,110.00
3531	0000	SUI OTHER CERTIFICATED				275.00
3620	0000	WCI CLASSIFIED				1,650.00
3630	0000	WCI OTHER CERTIFICATED				335.00
3820	0000	APPLE CLASSIFIED				2,000.00
3830	0000	APPLE -OTHER CERTIFICATED				110.00
		* * * * 3XXX TOTALS * * * *				26,400.00*
4110	0000	BOOKS				3,600.00
4301	0000	SUPPLIES				10,400.00
4303	0000	DUPLICATING				400.00
		* * * * 4XXX TOTALS * * * *				14,400.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				6,000.00
5220	0000	MILEAGE EXPENSE				400.00
5513	0000	TELEPHONE				160.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				1,200.00
5880	0000	POSTAGE				400.00
		* * * * 5XXX TOTALS * * * *				8,160.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				1,200.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				1,600.00
		* * * * 6XXX TOTALS * * * *				2,800.00*
		COST CENTER SUBTOTALS			1.40*	213,449.00*

COST CENTER: 5208
ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
COST CENTER TOTAL FTE								1.40					
COST CENTER TOTAL BUDGET								213,449.00					

COST CENTER: 5208
ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1270	0000	V.MINASSIAN	INSTRUCTOR	.40		A-06	10	01	1110	1152	0000	.60
			* * 1270	TOTAL * *	.40*								
			* * 1XXX	TOTAL * *	.40*								
03	2130	0000	L.HORN	DATA CONTROL CLERK II	1.00		39-D	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.40*								

COST CENTER: 5212
FOSTER CARE EDUCATION PROGRAM

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.73	46,859.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				2,141.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				27,500.00
		* * * * 2XXX TOTALS * * * *			.73*	76,500.00*
3189	0000	DSTB RES FRINGE BENEFITS				11,889.00
3220	0000	PERS CLASSIFIED				5,120.00
3320	0000	OASDI - CLASSIFIED				2,910.00
3360	0000	MEDICARE CLASSIFIED				1,000.00
3420	0000	HWB - CLASSIFIED				6,000.00
3520	0000	SUI - CLASSIFIED				1,000.00
3620	0000	WCI CLASSIFIED				1,000.00
3820	0000	APPLE CLASSIFIED				581.00
		* * * * 3XXX TOTALS * * * *				29,500.00*
4110	0000	BOOKS				300.00
4301	0000	SUPPLIES				6,996.00
4303	0000	DUPLICATING				200.00
4304	0000	PRINTING				200.00
		* * * * 4XXX TOTALS * * * *				7,696.00*
5140	0000	LECTURERS/PERFORMING ARTISTS				16,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,000.00
5220	0000	MILEAGE EXPENSE				600.00
5660	0000	RENTAL EXPENSE				600.00
5820	0000	OTHER SERVICES				1,200.00
5880	0000	POSTAGE				300.00
		* * * * 5XXX TOTALS * * * *				19,700.00*
		COST CENTER SUBTOTALS			.73*	133,396.00*
COST CENTER TOTAL FTE					.73	
COST CENTER TOTAL BUDGET				133,396.00		

COST CENTER: 5212
FOSTER CARE EDUCATION PROGRAM

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
03	2130	0000	T.REED	EDUCATIONAL ADVISOR	.73		50-F	12	03 2130 5215 0000	.07
									03 2130 5251 0000	.20
			* * 2130	TOTAL * *	.73*					
			* * 2XXX	TOTAL * *	.73*					
			* * COST CENTER	TOTAL * *	.73*					

COST CENTER: 5215
MODEL APPROACHES/PARTNERS/PARE

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.07	4,494.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				3,941.00
		* * * * 2XXX TOTALS * * * *			.07*	8,435.00*
3189	0000	DSTB RES FRINGE BENEFITS				560.00
3220	0000	PERS CLASSIFIED				600.00
3320	0000	OASDI - CLASSIFIED				300.00
3360	0000	MEDICARE CLASSIFIED				200.00
3420	0000	HWB - CLASSIFIED				1,200.00
3520	0000	SUI - CLASSIFIED				200.00
3620	0000	WCI CLASSIFIED				200.00
3820	0000	APPLE CLASSIFIED				100.00
		* * * * 3XXX TOTALS * * * *				3,360.00*
4301	0000	SUPPLIES				2,140.00
4303	0000	DUPLICATING				300.00
		* * * * 4XXX TOTALS * * * *				2,440.00*
5140	0000	LECTURERS/PERFORMING ARTISTS				6,000.00
5513	0000	TELEPHONE				300.00
5660	0000	RENTAL EXPENSE				500.00
5820	0000	OTHER SERVICES				400.00
5880	0000	POSTAGE				200.00
		* * * * 5XXX TOTALS * * * *				7,400.00*
		COST CENTER SUBTOTALS			.07*	21,635.00*

COST CENTER TOTAL FTE .07

COST CENTER TOTAL BUDGET 21,635.00

COST CENTER: 5215
MODEL APPROACHES/PARTNERS/PARE

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	T.REED	EDUCATIONAL ADVISOR	.07		50-F	12	03	2130	5212	0000	.73
									03	2130	5251	0000	.20
			* * 2130	TOTAL * *	.07*								
			* * 2XXX	TOTAL * *	.07*								
			* * COST CENTER	TOTAL * *	.07*								

COST CENTER: 5228
CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.46	56,794.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	.46	24,147.00		
		* * * * 2XXX TOTALS * * * *	.92*	80,941.00*		
3220	0000	PERS CLASSIFIED		8,273.00		
3320	0000	OASDI - CLASSIFIED		4,696.00		
3360	0000	MEDICARE CLASSIFIED		1,098.00		
3420	0000	HWB - CLASSIFIED		33,188.00		
3520	0000	SUI - CLASSIFIED		1,219.00		
3620	0000	WCI CLASSIFIED		757.00		
3820	0000	APPLE CLASSIFIED		1,349.00		
		* * * * 3XXX TOTALS * * * *		50,580.00*		
		COST CENTER SUBTOTALS	.92*	131,521.00*		

COST CENTER TOTAL FTE .92

COST CENTER TOTAL BUDGET 131,521.00

COST CENTER: 5228
CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2120	0000	N.HARMON	CDC DIRECTOR	.46		26-H	11	01	2120	5232	0000	.46
			* * 2120	TOTAL * *	.46*								
01	2130	0000	M.ESTRADA	SECRETARY II	.46	10YR	40-F	11	01	2130	5232	0000	.46
			* * 2130	TOTAL * *	.46*								
			* * 2XXX	TOTAL * *	.92*								
			* * COST CENTER	TOTAL * *	.92*								

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.46	56,794.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	.46	24,147.00		
		* * * * 2XXX TOTALS * * * *	.92*	80,941.00*		
3220	0000	PERS CLASSIFIED		11,454.00		
3320	0000	OASDI - CLASSIFIED		7,746.00		
3360	0000	MEDICARE CLASSIFIED		1,811.00		
3420	0000	HWB - CLASSIFIED		16,052.00		
3520	0000	SUI - CLASSIFIED		2,011.00		
3620	0000	WCI CLASSIFIED		1,249.00		
3820	0000	APPLE CLASSIFIED		752.00		
		* * * * 3XXX TOTALS * * * *		41,075.00*		
5513	0020	TELEPHONE		1,300.00		
		* * * * 5XXX TOTALS * * * *		1,300.00*		
		COST CENTER SUBTOTALS	.92*	123,316.00*		

COST CENTER TOTAL FTE .92

COST CENTER TOTAL BUDGET 123,316.00

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2120	0000	N.HARMON	CDC DIRECTOR	.46		26-H	11	01	2120	5228	0000	.46
		* *	2120	TOTAL * *	.46*								
01	2130	0000	M.ESTRADA	SECRETARY II	.46	10YR	40-F	11	01	2130	5228	0000	.46
		* *	2130	TOTAL * *	.46*								
		* *	2XXX	TOTAL * *	.92*								
		* *	COST CENTER	TOTAL * *	.92*								

COST CENTER: 5242
NSF: MAS:PROVIDING MORE/STEM

COST CENTER MANAGER : DAVIS
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				2,005.00
		* * * * 4XXX TOTALS * * * *				2,005.00*
		COST CENTER SUBTOTALS				2,005.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				2,005.00		

COST CENTER: 5248
BASIC SKILLS-INSTRUCTION

COST CENTER MANAGER : JACOBS
BUDGET MANAGER : JACOBS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3189	0000	DSTB RES FRINGE BENEFITS				23,360.00
		* * * * 3XXX TOTALS * * * *				23,360.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				154,180.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				55,489.00
		* * * * 5XXX TOTALS * * * *				209,669.00*
		COST CENTER SUBTOTALS				233,029.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 233,029.00

COST CENTER: 5249
RADIO ACADEMY

COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				2,920.00
4302	0000	SOFTWARE-SINGLE USER				1,000.00
		* * * * 4XXX TOTALS * * * *				3,920.00*
5513	0000	TELEPHONE				920.00
		* * * * 5XXX TOTALS * * * *				920.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				14,000.00
6489	0000	DSTB RES EQUIPMENT				703,828.00
		* * * * 6XXX TOTALS * * * *				717,828.00*
		COST CENTER SUBTOTALS				722,668.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 722,668.00

COST CENTER: 5251
YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.20	12,839.00
2311	0000	STUDENT WORKERS				18,161.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,000.00
		* * * * 2XXX TOTALS * * * *			.20*	37,000.00*
3220	0000	PERS CLASSIFIED				2,600.00
3320	0000	OASDI - CLASSIFIED				2,000.00
3360	0000	MEDICARE CLASSIFIED				700.00
3420	0000	HWB - CLASSIFIED				3,700.00
3520	0000	SUI - CLASSIFIED				700.00
3620	0000	WCI CLASSIFIED				700.00
3820	0000	APPLE CLASSIFIED				700.00
		* * * * 3XXX TOTALS * * * *				11,100.00*
4301	0000	SUPPLIES				10,400.00
4303	0000	DUPLICATING				100.00
4304	0000	PRINTING				100.00
		* * * * 4XXX TOTALS * * * *				10,600.00*
5140	0000	LECTURERS/PERFORMING ARTISTS				12,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				300.00
5220	0000	MILEAGE EXPENSE				400.00
5513	0000	TELEPHONE				400.00
5820	0000	OTHER SERVICES				4,000.00
5880	0000	POSTAGE				300.00
		* * * * 5XXX TOTALS * * * *				17,400.00*
		COST CENTER SUBTOTALS			.20*	76,100.00*

COST CENTER TOTAL FTE .20

COST CENTER TOTAL BUDGET 76,100.00

COST CENTER: 5251
YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ CC PROG	FTE
03	2130	0000	T.REED	EDUCATIONAL ADVISOR	.20		50-F	12	03 2130 5212 0000	.73
									03 2130 5215 0000	.07
			* * 2130	TOTAL * *	.20*					
			* * 2XXX	TOTAL * *	.20*					
			* * COST CENTER	TOTAL * *	.20*					

COST CENTER: 5253
ARCHES Aurora Project

COST CENTER MANAGER : MCCABE
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	1011	STUDENT WORKERS				4,631.00
		* * * * 2XXX TOTALS * * * *				4,631.00*
3620	1011	WCI CLASSIFIED				47.00
		* * * * 3XXX TOTALS * * * *				47.00*
		COST CENTER SUBTOTALS				4,678.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					4,678.00	

COST CENTER: 5255
TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	1011	DISTR RESERVE ACADEMIC SALARIE				5,923.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				167.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			1.29	110,157.00
1420	1011	STIPENDS				46,000.00
		* * * * 1XXX TOTALS * * * *			1.29*	162,247.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			3.00	143,993.00
2189	1011	DSTB RES CLAS NONINST MONTHLY				47,512.00
2311	0000	STUDENT WORKERS				30,000.00
2311	1011	STUDENT WORKERS				12,120.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				67,144.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				2,082.00
		* * * * 2XXX TOTALS * * * *			3.00*	302,851.00*
3130	0000	STRS OTHER CERTIFICATED				8,669.00
3130	1011	STRS OTHER CERTIFICATED				9,000.00
3189	0000	DSTB RES FRINGE BENEFITS				44,749.00
3189	1011	DSTB RES FRINGE BENEFITS				7,440.00
3220	0000	PERS CLASSIFIED				2,761.00
3220	1011	PERS CLASSIFIED				2,700.00
3320	0000	OASDI - CLASSIFIED				1,818.00
3320	1011	OASDI - CLASSIFIED				1,800.00
3360	0000	MEDICARE CLASSIFIED				1,561.00
3360	1011	MEDICARE CLASSIFIED				1,560.00
3370	0000	MEDICARE OTHER CERTIFICATED				1,444.00
3370	1011	MEDICARE OTHER CERTIFICATED				1,450.00
3420	0000	HWB - CLASSIFIED				2,754.00
3420	1011	HWB - CLASSIFIED				2,800.00
3430	0000	HWB OTHER CERTIFICATED				7,780.00
3430	1011	HWB OTHER CERTIFICATED				8,000.00
3520	0000	SUI - CLASSIFIED				930.00
3520	1011	SUI - CLASSIFIED				950.00
3531	0000	SUI OTHER CERTIFICATED				845.00
3531	1011	SUI OTHER CERTIFICATED				900.00
3620	0000	WCI CLASSIFIED				1,241.00
3620	1011	WCI CLASSIFIED				1,250.00
3630	0000	WCI OTHER CERTIFICATED				1,051.00
3630	1011	WCI OTHER CERTIFICATED				1,100.00
3720	0000	OTHER BENES CILB CLASSIFIED				1,426.00
3720	1011	OTHER BENES CILB CLASSIFIED				1,450.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC				1,426.00
3730	1011	OTHER BENE CILB OTHER ACACEMIC				1,450.00

COST CENTER: 5255
TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
3820	0000		APPLE CLASSIFIED						2,838.00	
3820	1011		APPLE CLASSIFIED						2,900.00	
			* * * * 3XXX TOTALS * * * *						126,043.00*	
4301	0000		SUPPLIES						12,207.00	
4301	1011		SUPPLIES						1,103.00	
4302	0000		SOFTWARE-SINGLE USER						14,000.00	
4302	1011		SOFTWARE-SINGLE USER						13,790.00	
4303	0000		DUPLICATING						4,392.00	
4303	1011		DUPLICATING						4,096.00	
4304	0000		PRINTING						565.00	
			* * * * 4XXX TOTALS * * * *						50,153.00*	
5120	0000		CONSULTANTS						80,000.00	
5120	1011		CONSULTANTS						28,268.00	
5210	0000		CONFERENCE/SEMINARS/WORKSHOPS						15,000.00	
5210	1011		CONFERENCE/SEMINARS/WORKSHOPS						1,772.00	
5310	0000		INSTITUTIONAL MEMBERSHIP FEES						2,500.00	
5810	0000		SOFTWARE LICENSE-MULTIPLE USER						5,432.00	
5810	1011		SOFTWARE LICENSE-MULTIPLE USER						263.00	
5820	0000		OTHER SERVICES						50,000.00	
5820	1011		OTHER SERVICES						50,000.00	
5880	0000		POSTAGE						68.00	
			* * * * 5XXX TOTALS * * * *						233,303.00*	
6410	0000		NEW EQUIPMENT BETW $500-$4,999						6,000.00	
6410	1011		NEW EQUIPMENT BETW $500-$4,999						106.00	
6411	0000		COMPUTER EQUIPMENT $500-$4,999						19,200.00	
6411	1011		COMPUTER EQUIPMENT $500-$4,999						855.00	
6412	0000		NEW EQUIPMENT $5000 OR >						5,800.00	
			* * * * 6XXX TOTALS * * * *						31,961.00*	
			COST CENTER SUBTOTALS				4.29*		906,558.00*	

COST CENTER TOTAL FTE 4.29

COST CENTER TOTAL BUDGET 906,558.00

COST CENTER: 5255
TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1270	0000	C.DAVIS ANDERSON	COUNSELOR	.33		D-30	11	01	1230	2300	0010	.54
									01	1110	2301	0000	.13
			R.PRESIADO	INSTRUCTOR	.18		E-09	10	01	1110	1503	0000	.82
			S.ROSE	INSTRUCTOR	.45		C-18	10	01	1110	1352	0000	.55
			C.STARBIRD	INSTRUCTOR	.33		B-13	10	01	1110	1451	0000	.67
			* * 1270	TOTAL * *	1.29*								
			* * 1XXX	TOTAL * *	1.29*								
03	2130	0000	J.CARBAJAL-RAMOS	TLC PROG OUTREACH ASST	1.00		41-A	6					
							41-B	6					
			M.IHRIG	INST COMPUTING SPEC	1.00		59-A	6					
							59-B	6					
			S.SENANAYAKE	SECRETARY II	1.00		39-A	12					
			* * 2130	TOTAL * *	3.00*								
			* * 2XXX	TOTAL * *	3.00*								
			* * COST CENTER	TOTAL * *	4.29*								

COST CENTER: 5256
EYE TRAUMA &VISUAL RESTORATION

COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				16,000.00
		* * * * 2XXX TOTALS * * * *				16,000.00*
		COST CENTER SUBTOTALS				16,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				16,000.00		

COST CENTER: 5257
CALIFORNIA CONNECTS

COST CENTER MANAGER : MILLER
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				1,000.00
4302	0000	SOFTWARE-SINGLE USER				1,000.00
		* * * * 4XXX TOTALS * * * *				2,000.00*
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				1,000.00
		* * * * 5XXX TOTALS * * * *				1,000.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				1,000.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				4,000.00
		* * * * 6XXX TOTALS * * * *				5,000.00*
		COST CENTER SUBTOTALS				8,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 8,000.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 5260
SMALL BUSINESS DEVELOPMENT(SBD

COST CENTER MANAGER : HODGE
BUDGET MANAGER : HODGE
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	1011	RELIEF OR EXTRA HELP-HRLY				19,300.00
		* * * * 2XXX TOTALS * * * *				19,300.00*
3220	1011	PERS CLASSIFIED				930.00
3320	1011	OASDI - CLASSIFIED				250.00
3360	1011	MEDICARE CLASSIFIED				98.00
3520	1011	SUI - CLASSIFIED				10.00
3620	1011	WCI CLASSIFIED				80.00
3820	1011	APPLE CLASSIFIED				273.00
		* * * * 3XXX TOTALS * * * *				1,641.00*
4301	1011	SUPPLIES				230.00
4302	1011	SOFTWARE-SINGLE USER				1,650.00
		* * * * 4XXX TOTALS * * * *				1,880.00*
5120	1011	CONSULTANTS				58,408.00
5840	1011	ADVERTISING				5,890.00
5880	1011	POSTAGE				440.00
		* * * * 5XXX TOTALS * * * *				64,738.00*
6410	1011	NEW EQUIPMENT BETW $500-$4,999				590.00
6411	1011	COMPUTER EQUIPMENT $500-$4,999				2,536.00
		* * * * 6XXX TOTALS * * * *				3,126.00*
		COST CENTER SUBTOTALS				90,685.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				90,685.00		

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

01&03 GENERAL FUND

COST CENTER: 5261
PERSONAL&HOME CARE AIDE TRAING

COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	1011	DISTR RESERVE ACADEMIC SALARIE				13,884.00
1420	1011	STIPENDS				42,249.00
		* * * * 1XXX TOTALS * * * *				56,133.00*
3189	1011	DSTB RES FRINGE BENEFITS				12,442.00
		* * * * 3XXX TOTALS * * * *				12,442.00*
4301	1011	SUPPLIES				432.00
		* * * * 4XXX TOTALS * * * *				432.00*
5120	1011	CONSULTANTS				3,600.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				2,425.00
		* * * * 5XXX TOTALS * * * *				6,025.00*
6410	1011	NEW EQUIPMENT BETW $500-$4,999				6,750.00
		* * * * 6XXX TOTALS * * * *				6,750.00*
7610	1011	OTH PMTS FOR STDNTS/BOOKS,SUPP				2,880.00
7620	1011	OTH PMTS FOR STDNTS/OTH SERVIC				1,440.00
7650	1011	OTH PMTS FOR STDNTS/TRANSPORTA				3,686.00
		* * * * 7XXX TOTALS * * * *				8,006.00*
		COST CENTER SUBTOTALS				89,788.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				89,788.00		

COST CENTER: 5300
UPWARD BOUND: CLASSIC

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.83	111,488.00
2189	1011	DSTB RES CLAS NONINST MONTHLY				27,869.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				19,482.00
2310	1011	CLASS. HOURLY SPECIAL ASSIGN.				30,297.00
2311	0000	STUDENT WORKERS				2,700.00
2311	1011	STUDENT WORKERS				2,490.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				11,200.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				5,000.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				3,200.00
2314	1011	OVERTIME-CLASSIFIED MO. EMPLYE				2,500.00
		* * * * 2XXX TOTALS * * * *			1.83*	216,226.00*
3189	0000	DSTB RES FRINGE BENEFITS				11,902.00
3220	0000	PERS CLASSIFIED				8,300.00
3220	1011	PERS CLASSIFIED				311.00
3320	0000	OASDI - CLASSIFIED				6,100.00
3320	1011	OASDI - CLASSIFIED				602.00
3360	0000	MEDICARE CLASSIFIED				1,750.00
3360	1011	MEDICARE CLASSIFIED				235.00
3420	0000	HWB - CLASSIFIED				10,000.00
3420	1011	HWB - CLASSIFIED				4,774.00
3520	0000	SUI - CLASSIFIED				350.00
3520	1011	SUI - CLASSIFIED				400.00
3620	0000	WCI CLASSIFIED				1,200.00
3620	1011	WCI CLASSIFIED				205.00
3720	0000	OTHER BENES CILB CLASSIFIED				5,100.00
3720	1011	OTHER BENES CILB CLASSIFIED				100.00
3820	0000	APPLE CLASSIFIED				1,000.00
3820	1011	APPLE CLASSIFIED				407.00
		* * * * 3XXX TOTALS * * * *				52,736.00*
4110	0000	BOOKS				500.00
4110	1011	BOOKS				500.00
4301	0000	SUPPLIES				13,120.00
4301	1011	SUPPLIES				3,006.00
4302	0000	SOFTWARE-SINGLE USER				775.00
4303	0000	DUPLICATING				850.00
4303	1011	DUPLICATING				700.00
4304	0000	PRINTING				500.00
4304	1011	PRINTING				413.00
		* * * * 4XXX TOTALS * * * *				20,364.00*

COST CENTER: 5300
UPWARD BOUND: CLASSIC

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
5120	0000		CONSULTANTS						1,291.00	
5120	1011		CONSULTANTS						541.00	
5140	0000		LECTURERS/PERFORMING ARTISTS						50.00	
5140	1011		LECTURERS/PERFORMING ARTISTS						50.00	
5210	0000		CONFERENCE/SEMINARS/WORKSHOPS						5,100.00	
5210	1011		CONFERENCE/SEMINARS/WORKSHOPS						3,322.00	
5220	0000		MILEAGE EXPENSE						100.00	
5220	1011		MILEAGE EXPENSE						100.00	
5250	0000		STUDENT TRAVEL EXPENSE						49,409.00	
5250	1011		STUDENT TRAVEL EXPENSE						45,826.00	
5310	0000		INSTITUTIONAL MEMBERSHIP FEES		1,200.00					
5513	0000		TELEPHONE						1,600.00	
5513	1011		TELEPHONE						500.00	
5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT						400.00	
5640	1011		REPAIR/MAINTENANCE OF EQUIPMNT						100.00	
5820	0000		OTHER SERVICES						500.00	
5820	1011		OTHER SERVICES						230.00	
5840	0000		ADVERTISING						200.00	
5840	1011		ADVERTISING						200.00	
5880	0000		POSTAGE						500.00	
5880	1011		POSTAGE						270.00	
			* * * * 5XXX TOTALS * * * *		1,200.00*				110,289.00*	
6411	0000		COMPUTER EQUIPMENT $500-$4,999						300.00	
6411	1011		COMPUTER EQUIPMENT $500-$4,999						300.00	
6430	0000		EQUIPMENT LEASE PURCHASES						800.00	
6430	1011		EQUIPMENT LEASE PURCHASES						802.00	
			* * * * 6XXX TOTALS * * * *						2,202.00*	
7620	0000		OTH PMTS FOR STDNTS/OTH SERVIC						590.00	
7620	1011		OTH PMTS FOR STDNTS/OTH SERVIC						590.00	
			* * * * 7XXX TOTALS * * * *						1,180.00*	
			COST CENTER SUBTOTALS		1,200.00*		1.83*		402,997.00*	

COST CENTER TOTAL FTE 1.83

COST CENTER TOTAL BUDGET 404,197.00

01&03 GENERAL FUND

COST CENTER: 5300
UPWARD BOUND: CLASSIC

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	H.GRIFFITH	UPWARD BOUND DIR	.92	7YR	54-F	4					
						10YR	54-F	7					
			B.SAPIENS	EDUCATIONAL ADVISOR	.92		46-B	11					
			.VACANCY-UPWARD SEC	SECRETARY			39-E	11	03	2130	5301	0000	
			* * 2130	TOTAL * *	1.84*								
			* * 2XXX	TOTAL * *	1.84*								
			* * COST CENTER	TOTAL * *	1.84*								

COST CENTER: 5301
UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.60	103,187.00
2189	1011	DSTB RES CLAS NONINST MONTHLY				9,063.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				25,000.00
2310	1011	CLASS. HOURLY SPECIAL ASSIGN.				24,200.00
2311	0000	STUDENT WORKERS				5,000.00
2311	1011	STUDENT WORKERS				3,113.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				5,999.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				396.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				1,500.00
2314	1011	OVERTIME-CLASSIFIED MO. EMPLYE				1,188.00
		* * * * 2XXX TOTALS * * * *			1.60*	178,646.00*
3189	0000	DSTB RES FRINGE BENEFITS				4,341.00
3220	0000	PERS CLASSIFIED				11,357.00
3220	1011	PERS CLASSIFIED				1,597.00
3320	0000	OASDI - CLASSIFIED				6,500.00
3320	1011	OASDI - CLASSIFIED				697.00
3360	0000	MEDICARE CLASSIFIED				2,500.00
3360	1011	MEDICARE CLASSIFIED				984.00
3420	0000	HWB - CLASSIFIED				28,000.00
3420	1011	HWB - CLASSIFIED				3,783.00
3520	0000	SUI - CLASSIFIED				1,344.00
3520	1011	SUI - CLASSIFIED				543.00
3620	0000	WCI CLASSIFIED				1,500.00
3620	1011	WCI CLASSIFIED				434.00
3820	0000	APPLE CLASSIFIED				1,700.00
3820	1011	APPLE CLASSIFIED				1,305.00
		* * * * 3XXX TOTALS * * * *				66,585.00*
4110	0000	BOOKS				300.00
4189	0000	DSTB RES SUPPLIES				7,179.00
4189	1011	DSTB RES SUPPLIES				5,000.00
4301	0000	SUPPLIES				5,150.00
4301	1011	SUPPLIES				2,000.00
4302	0000	SOFTWARE-SINGLE USER				200.00
4302	1011	SOFTWARE-SINGLE USER				200.00
4303	0000	DUPLICATING				500.00
4303	1011	DUPLICATING				108.00
4304	0000	PRINTING				500.00
4304	1011	PRINTING				325.00
		* * * * 4XXX TOTALS * * * *				21,462.00*

COST CENTER: 5301
UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5120	0000	CONSULTANTS				750.00
5120	1011	CONSULTANTS				750.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				3,000.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				720.00
5220	0000	MILEAGE EXPENSE				500.00
5220	1011	MILEAGE EXPENSE				500.00
5250	0000	STUDENT TRAVEL EXPENSE				10,000.00
5250	1011	STUDENT TRAVEL EXPENSE				7,594.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		1,200.00		
5513	0000	TELEPHONE				1,500.00
5513	1011	TELEPHONE				500.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				500.00
5640	1011	REPAIR/MAINTENANCE OF EQUIPMNT				112.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				1,500.00
5810	1011	SOFTWARE LICENSE-MULTIPLE USER				1,500.00
5820	0000	OTHER SERVICES				800.00
5840	0000	ADVERTISING				200.00
5840	1011	ADVERTISING				200.00
5880	0000	POSTAGE				694.00
5880	1011	POSTAGE				501.00
		* * * * 5XXX TOTALS * * * *		1,200.00*		31,821.00*
6430	0000	EQUIPMENT LEASE PURCHASES				947.00
6430	1011	EQUIPMENT LEASE PURCHASES				947.00
		* * * * 6XXX TOTALS * * * *				1,894.00*
7650	1011	OTH PMTS FOR STDNTS/TRANSPORTA				100.00
		* * * * 7XXX TOTALS * * * *				100.00*
		COST CENTER SUBTOTALS		1,200.00*	1.60*	300,508.00*

COST CENTER TOTAL FTE 1.60

COST CENTER TOTAL BUDGET 301,708.00

COST CENTER: 5301
UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC	PROG	FTE
03	2130	0000	J.BRITTAN	UPWARD BOUND DIR	.92		54-F	11				
			J.CARREON	EDUCATIONAL ADVISOR	.69		46-E	11				
			.VACANCY-UPWARD SEC	SECRETARY			39-E	11	03 2130	5300	0000	
			* * 2130	TOTAL * *	1.61*							
			* * 2XXX	TOTAL * *	1.61*							
			* * COST CENTER	TOTAL * *	1.61*							

COST CENTER: 5302
STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	1011	DISTR RESERVE ACADEMIC SALARIE				14,292.00
1220	0000	NONINSTR ADMINIS & SUPERVISORS			1.00	83,440.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				55,729.00
1240	1011	NONINSTRUCTIONAL ADJUNCT HRLY				11,525.00
		* * * * 1XXX TOTALS * * * *			1.00*	164,986.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			.92	41,644.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				347.00
2189	1011	DSTB RES CLAS NONINST MONTHLY				3,777.00
2311	0000	STUDENT WORKERS				16,200.00
2311	1011	STUDENT WORKERS				1,072.00
		* * * * 2XXX TOTALS * * * *			.92*	63,040.00*
3130	0000	STRS OTHER CERTIFICATED				5,000.00
3130	1011	STRS OTHER CERTIFICATED				1,500.00
3189	0000	DSTB RES FRINGE BENEFITS				12,177.00
3220	0000	PERS CLASSIFIED				3,300.00
3220	1011	PERS CLASSIFIED				350.00
3320	0000	OASDI - CLASSIFIED				2,200.00
3320	1011	OASDI - CLASSIFIED				100.00
3360	0000	MEDICARE CLASSIFIED				700.00
3360	1011	MEDICARE CLASSIFIED				152.00
3370	0000	MEDICARE OTHER CERTIFICATED				1,500.00
3370	1011	MEDICARE OTHER CERTIFICATED				100.00
3420	0000	HWB - CLASSIFIED				11,500.00
3420	1011	HWB - CLASSIFIED				1,000.00
3430	0000	HWB OTHER CERTIFICATED				8,500.00
3430	1011	HWB OTHER CERTIFICATED				2,000.00
3520	0000	SUI - CLASSIFIED				200.00
3520	1011	SUI - CLASSIFIED				100.00
3531	0000	SUI OTHER CERTIFICATED				350.00
3531	1011	SUI OTHER CERTIFICATED				250.00
3620	0000	WCI CLASSIFIED				850.00
3620	1011	WCI CLASSIFIED				321.00
3630	0000	WCI OTHER CERTIFICATED				1,000.00
3630	1011	WCI OTHER CERTIFICATED				100.00
3820	0000	APPLE CLASSIFIED				450.00
3820	1011	APPLE CLASSIFIED				450.00
3830	0000	APPLE -OTHER CERTIFICATED				1,700.00
3830	1011	APPLE -OTHER CERTIFICATED				27.00
		* * * * 3XXX TOTALS * * * *				55,877.00*

COST CENTER: 5302
STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4110	0000	BOOKS				3,000.00
4110	1011	BOOKS				1,265.00
4301	0000	SUPPLIES				8,952.00
4301	1011	SUPPLIES				6,829.00
4303	0000	DUPLICATING				500.00
4303	1011	DUPLICATING				50.00
4304	0000	PRINTING				500.00
4304	1011	PRINTING				255.00
		* * * * 4XXX TOTALS * * * *				21,351.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,000.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				3,475.00
5250	0000	STUDENT TRAVEL EXPENSE				800.00
5250	1011	STUDENT TRAVEL EXPENSE				800.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		1,200.00		
5513	0000	TELEPHONE				300.00
5640	1011	REPAIR/MAINTENANCE OF EQUIPMNT				76.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				400.00
5810	1011	SOFTWARE LICENSE-MULTIPLE USER				500.00
5820	0000	OTHER SERVICES				150.00
5820	1011	OTHER SERVICES				50.00
5880	0000	POSTAGE				400.00
5880	1011	POSTAGE				200.00
		* * * * 5XXX TOTALS * * * *		1,200.00*		11,151.00*
		COST CENTER SUBTOTALS		1,200.00*	1.92*	316,405.00*

COST CENTER TOTAL FTE 1.92

COST CENTER TOTAL BUDGET 317,605.00

COST CENTER: 5302
STUDENT SUPPORT SERVICES PRGRM

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1220	0000	N.MATA	STDT SPRT SVCS PRGRM	1.00		G-02	12					
			* * 1220	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
03	2130	0000	O.ABEDI	INTERMED CLERK II	.92		36-F	11					
			* * 2130	TOTAL * *	.92*								
			* * 2XXX	TOTAL * *	.92*								
			* * COST CENTER	TOTAL * *	1.92*								

COST CENTER: 5304
EOPS

COST CENTER MANAGER : CARTER
BUDGET MANAGER : CARTER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1210	0060	NONINSTRCTNL CONTRACT OVERLOAD				1,210.00
1230	0060	NONINSTRUCTIONAL - OTHER			1.00	103,352.00
1240	0060	NONINSTRUCTIONAL ADJUNCT HRLY				66,921.00
		* * * * 1XXX TOTALS * * * *			1.00*	171,483.00*
2130	0060	CLASSIFIED MONTHLY SALARIES			2.00	110,550.00
2312	0060	RELIEF OR EXTRA HELP-HRLY				86,257.00
		* * * * 2XXX TOTALS * * * *			2.00*	196,807.00*
3130	0060	STRS OTHER CERTIFICATED				5,000.00
3189	0060	DSTB RES FRINGE BENEFITS				50,000.00
3220	0060	PERS CLASSIFIED				3,500.00
3230	0060	PERS OTHER CERTIFICATED				1,400.00
3320	0060	OASDI - CLASSIFIED				1,900.00
3330	0060	OASDI OTHER CERTIFICATED				1,700.00
3360	0060	MEDICARE CLASSIFIED				1,700.00
3370	0060	MEDICARE OTHER CERTIFICATED				1,100.00
3420	0060	HWB - CLASSIFIED				15,000.00
3430	0060	HWB OTHER CERTIFICATED				3,000.00
3520	0060	SUI - CLASSIFIED				300.00
3531	0060	SUI OTHER CERTIFICATED				400.00
3620	0060	WCI CLASSIFIED				800.00
3630	0060	WCI OTHER CERTIFICATED				600.00
3720	0060	OTHER BENES CILB CLASSIFIED				1,300.00
3820	0060	APPLE CLASSIFIED				200.00
		* * * * 3XXX TOTALS * * * *				87,900.00*
4301	0060	SUPPLIES				2,650.00
4303	0060	DUPLICATING				545.00
4304	0060	PRINTING				310.00
		* * * * 4XXX TOTALS * * * *				3,505.00*
5210	0060	CONFERENCE/SEMINARS/WORKSHOPS				682.00
5513	0060	TELEPHONE				950.00
5640	0060	REPAIR/MAINTENANCE OF EQUIPMNT				1,100.00
5880	0060	POSTAGE				915.00
		* * * * 5XXX TOTALS * * * *				3,647.00*
7610	0060	OTH PMTS FOR STDNTS/BOOKS,SUPP				188,525.00
7620	0060	OTH PMTS FOR STDNTS/OTH SERVIC				600.00
		* * * * 7XXX TOTALS * * * *				189,125.00*

COST CENTER: 5304
EOPS

COST CENTER MANAGER : CARTER
BUDGET MANAGER : CARTER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS			3.00*	652,467.00*
COST CENTER TOTAL FTE					3.00	
COST CENTER TOTAL BUDGET					652,467.00	

COST CENTER: 5304
EOPS

COST CENTER MANAGER : CARTER
BUDGET MANAGER : CARTER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	0060	R.COOPER	COUNSELOR	1.00		C-33	11					
			.VACANCY-DIAZ	COUNSELOR			B-07	11					
				Leave of Absence									
			* * 1230	TOTAL * *	1.00*								
			* * 1XXX	TOTAL * *	1.00*								
03	2130	0060	C.MITCHELL-SAMUEL	EOPS FIN AID ASST	1.00	15YR	50-F	4					
						20YR	50-F	8					
			.VACANCY-EVANS	EOPS STUDT.PERSNL AST	1.00		41-A	12					
			.VACANCY-WINAN	SECRETARY			39-B	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.00*								

COST CENTER: 5306
C.A.R.E. PROGRAM

COST CENTER MANAGER : CARTER
BUDGET MANAGER : CARTER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				8,700.00
		* * * * 1XXX TOTALS * * * *				8,700.00*
4301	0000	SUPPLIES				7,322.00
4303	0000	DUPLICATING				100.00
		* * * * 4XXX TOTALS * * * *				7,422.00*
7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP				17,000.00
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				100.00
		* * * * 7XXX TOTALS * * * *				17,100.00*
		COST CENTER SUBTOTALS				33,222.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 33,222.00

COST CENTER: 5313
FEDERAL WORK STUDY OFFICE

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	1000	CLASSIFIED MONTHLY SALARIES	.18	9,011.00	.73	36,042.00
		* * * * 2XXX TOTALS * * * *	.18*	9,011.00*	.73*	36,042.00*
3220	1000	PERS CLASSIFIED		979.00		3,916.00
3320	1000	OASDI - CLASSIFIED		556.00		2,223.00
3360	1000	MEDICARE CLASSIFIED		130.00		520.00
3420	1000	HWB - CLASSIFIED		1,440.00		6,361.00
3520	1000	SUI - CLASSIFIED		145.00		578.00
3620	1000	WCI CLASSIFIED		90.00		360.00
3820	1000	APPLE CLASSIFIED		40.00		
		* * * * 3XXX TOTALS * * * *		3,380.00*		13,958.00*
		COST CENTER SUBTOTALS	.18*	12,391.00*	.73*	50,000.00*

COST CENTER TOTAL FTE .91

COST CENTER TOTAL BUDGET 62,391.00

COST CENTER: 5313
FEDERAL WORK STUDY OFFICE

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
01	2130	1000	Y.DE LA PAZ	JOB DEVELOPER	.18		46-B	5	03	2130	5313	1000	.73
							46-C	6					
			Y.DE LA PAZ	JOB DEVELOPER	.73		46-B	5	01	2130	5313	1000	.18
							46-C	6					
			* * 2130	TOTAL * *	.91*								
			* * 2XXX	TOTAL * *	.91*								
			* * COST CENTER	TOTAL * *	.91*								

COST CENTER: 5314
FEDERAL WORK STUDY AWARDS

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	1000	STUDENT WORKERS		190,414.00		407,306.00
		* * * * 2XXX TOTALS * * * *		190,414.00*		407,306.00*
3620	1000	WCI CLASSIFIED		6,348.00		
		* * * * 3XXX TOTALS * * * *		6,348.00*		
		COST CENTER SUBTOTALS		196,762.00*		407,306.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 604,068.00

COST CENTER: 5315
STUDENT FINANCIAL AID ADMINIST

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.10	60,966.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				111,727.00
		* * * * 2XXX TOTALS * * * *			1.10*	172,693.00*
3220	0000	PERS CLASSIFIED				7,500.00
3320	0000	OASDI - CLASSIFIED				4,200.00
3360	0000	MEDICARE CLASSIFIED				2,700.00
3420	0000	HWB - CLASSIFIED				16,924.00
3520	0000	SUI - CLASSIFIED				1,500.00
3620	0000	WCI CLASSIFIED				2,000.00
3820	0000	APPLE CLASSIFIED				4,500.00
		* * * * 3XXX TOTALS * * * *				39,324.00*
5220	0000	MILEAGE EXPENSE				100.00
		* * * * 5XXX TOTALS * * * *				100.00*
		COST CENTER SUBTOTALS			1.10*	212,117.00*

COST CENTER TOTAL FTE 1.10

COST CENTER TOTAL BUDGET 212,117.00

COST CENTER: 5315
STUDENT FINANCIAL AID ADMINIST

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	R.ARDEN	FINANCIAL AID INTVR	.10	10YR	46-F	6	01	2130	2500	0000	.60
						15YR	46-F	6	01	2130	2500	0010	.30
			M.BUSTAMANTE	FA INTAKE SPCL	.25		37-F	12	01	2130	2500	0000	.75
			H.DAO	FINANCIAL AID INTVR	.50	15YR	46-F	6	01	2130	2500	0000	.50
						20YR	46-F	6					
			L.QUEZADA	FIN AID TECH II	.25		36-F	12	01	2130	2500	0000	.75
			* * 2130	TOTAL * *	1.10*								
			* * 2XXX	TOTAL * *	1.10*								
			* * COST CENTER	TOTAL * *	1.10*								

COST CENTER: 5316
STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			2.00	89,147.00
2311	0000	STUDENT WORKERS				44,592.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				125,724.00
		* * * * 2XXX TOTALS * * * *			2.00*	259,463.00*
3220	0000	PERS CLASSIFIED				9,300.00
3320	0000	OASDI - CLASSIFIED				5,500.00
3360	0000	MEDICARE CLASSIFIED				6,400.00
3420	0000	HWB - CLASSIFIED				17,000.00
3520	0000	SUI - CLASSIFIED				2,000.00
3620	0000	WCI CLASSIFIED				4,600.00
3820	0000	APPLE CLASSIFIED				13,500.00
		* * * * 3XXX TOTALS * * * *				58,300.00*
4301	0000	SUPPLIES				23,982.00
4303	0000	DUPLICATING				8,000.00
4304	0000	PRINTING				7,000.00
		* * * * 4XXX TOTALS * * * *				38,982.00*
5120	0000	CONSULTANTS				42,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				19,000.00
5220	0000	MILEAGE EXPENSE				234.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				650.00
5660	0000	RENTAL EXPENSE				22,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				20,000.00
5820	0000	OTHER SERVICES				10,000.00
5840	0000	ADVERTISING				33,486.00
5880	0000	POSTAGE				9,000.00
		* * * * 5XXX TOTALS * * * *				156,370.00*
6411	0000	COMPUTER EQUIPMENT $500-$4,999				6,000.00
		* * * * 6XXX TOTALS * * * *				6,000.00*
		COST CENTER SUBTOTALS			2.00*	519,115.00*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 519,115.00

COST CENTER: 5316
STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	G.EARNEST	FINANICAL AID TECH	1.00		34-A	6					
			5% Shft Dif				34-B	6					
			L.VO	FIN AID ACCOUNTANT	1.00		42-F	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	2.00*								

COST CENTER: 5317
CREDIT MATRICULATION

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0010	NONINSTRUCTIONAL - OTHER			2.06	186,049.00
1230	0201	NONINSTRUCTIONAL - OTHER	.81	74,215.00		
		* * * * 1XXX TOTALS * * * *	.81*	74,215.00*	2.06*	186,049.00*
2125	0010	CLASSIFIED SUPERVISORY SAL.			.50	39,367.00
2130	0010	CLASSIFIED MONTHLY SALARIES			2.58	120,427.00
2312	0010	RELIEF OR EXTRA HELP-HRLY				55,351.00
		* * * * 2XXX TOTALS * * * *			3.08*	215,145.00*
3130	0010	STRS OTHER CERTIFICATED				2,000.00
3130	0201	STRS OTHER CERTIFICATED		5,882.00		
3220	0010	PERS CLASSIFIED				2,000.00
3320	0010	OASDI - CLASSIFIED				2,000.00
3360	0010	MEDICARE CLASSIFIED				2,000.00
3370	0010	MEDICARE OTHER CERTIFICATED				2,000.00
3370	0201	MEDICARE OTHER CERTIFICATED		1,034.00		
3430	0010	HWB OTHER CERTIFICATED				7,953.00
3430	0201	HWB OTHER CERTIFICATED		13,514.00		
3520	0010	SUI - CLASSIFIED				1,800.00
3531	0010	SUI OTHER CERTIFICATED				1,700.00
3531	0201	SUI OTHER CERTIFICATED		1,148.00		
3620	0010	WCI CLASSIFIED				2,000.00
3630	0010	WCI OTHER CERTIFICATED				2,000.00
3630	0201	WCI OTHER CERTIFICATED		713.00		
3820	0010	APPLE CLASSIFIED				400.00
3830	0010	APPLE -OTHER CERTIFICATED				20.00
		* * * * 3XXX TOTALS * * * *		22,291.00*		25,873.00*
		COST CENTER SUBTOTALS	.81*	96,506.00*	5.14*	427,067.00*

COST CENTER TOTAL FTE 5.95

COST CENTER TOTAL BUDGET 523,573.00

COST CENTER: 5317
CREDIT MATRICULATION

COST CENTER MANAGER : OLIVO
BUDGET MANAGER : OLIVO
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	0010	J.ARAGON	COUNSELOR	.30		B-20	11	01	1270	2300	0010	.50
									01	1110	2301	0000	.20
			M.MC CLELLAN	COUNSELOR	.30		D-16	11	01	1270	2300	0010	.50
									01	1110	2301	0000	.20
			B.RICHARDS	COUNSELOR	.59		B-23	11	03	1230	5318	0000	.41
			K.SWAIN	COUNSELOR	.87		D-17	11	01	1110	2301	0000	.13
			* * 1230	TOTAL * *	2.06*								
01	1230	0201	A.DURAN	COUNSELOR	.81		D-17	11	01	1270	2300	0010	.06
									01	1110	2301	0000	.13
			* * 1230	TOTAL * *	.81*								
			* * 1XXX	TOTAL * *	2.87*								
03	2125	0010	.VACANCY-CARTER	ASST DIR ASSESS SRVS	.50		17-H	12	01	2125	3001	0000	
			* * 2125	TOTAL * *	.50*								
03	2130	0010	A.DE LA VARA	SPCLST H S RLTNS/CNSL	.75		54-F	12	01	2130	2401	0000	.25
			N.PIROVANA	ASSESSMT RESEARCH CLK	.92		32-A	11					
			R.ROBERSON	INTER ACCT CLERK I	.92		32-F	11					
			* * 2130	TOTAL * *	2.59*								
			* * 2XXX	TOTAL * *	3.09*								
			* * COST CENTER	TOTAL * *	5.96*								

COST CENTER: 5318
DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER	.64	49,523.00	3.17	271,248.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		4,316.00		
		* * * * 1XXX TOTALS * * * *	.64*	53,839.00*	3.17*	271,248.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			5.54	310,419.00
2311	0000	STUDENT WORKERS		13,244.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		89,555.00		
		* * * * 2XXX TOTALS * * * *		102,799.00*	5.54*	310,419.00*
3130	0000	STRS OTHER CERTIFICATED		29,402.00		
3220	0000	PERS CLASSIFIED		35,000.00		
3320	0000	OASDI - CLASSIFIED		17,619.00		
3360	0000	MEDICARE CLASSIFIED		674.00		
3370	0000	MEDICARE OTHER CERTIFICATED		222.00		
3430	0000	HWB OTHER CERTIFICATED		60,000.00		
3520	0000	SUI - CLASSIFIED		750.00		
3531	0000	SUI OTHER CERTIFICATED		2,386.00		
3620	0000	WCI CLASSIFIED		6,331.00		
3630	0000	WCI OTHER CERTIFICATED		3,136.00		
3820	0000	APPLE CLASSIFIED		256.00		
3820	1000	APPLE CLASSIFIED		1,726.00		
		* * * * 3XXX TOTALS * * * *		157,502.00*		
5513	0020	TELEPHONE		2,550.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		4,000.00		
5820	0000	OTHER SERVICES		5,337.00		
		* * * * 5XXX TOTALS * * * *		11,887.00*		
		COST CENTER SUBTOTALS	.64*	326,027.00*	8.71*	581,667.00*

COST CENTER TOTAL FTE 9.35

COST CENTER TOTAL BUDGET 907,694.00

COST CENTER: 5318
DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	0000	R.CASTILLO	TCHR SPEC LRNG DSABL	.83		B-08	11	01	1230	5318	0000	.17
			R.CASTILLO	TCHR SPEC LRNG DSABL	.17		B-08	11	03	1230	5318	0000	.83
			L.CRISMAN	TCHR SPEC HRNG IMPRD	1.00		D-28	10					
			B.RICHARDS	INSTRUCTOR	.41		B-23	11	03	1230	5317	0010	.59
			M.SAKATA	TCHR SPEC PHY DSABL	.07		B-20	11	03	1230	5318	0000	.93
			M.SAKATA	TCHR SPEC PHY DSABL	.93		B-20	11	01	1230	5318	0000	.07
			R.SCOTT	INSTRUCTOR	.40		C-17	10	01	1110	1552	0000	.20
									01	1111	1552	0000	.40
			* * 1230	TOTAL * *	3.81*								
			* * 1XXX	TOTAL * *	3.81*								
03	2130	0000	T.CAVE	LEAD INTERPRETER	.63		47-F	10					
			L.COSTA-YAMAUCHI	PROG ADV DSP&S	1.00	25YR	44-F	12					
			T.DUKE	INTERMED CLERK II	1.00		36-F	12					
			S.MAROSITZ	HI TECH CTR TECHNICIAN	1.00	7YR	49-D	9					
						7YR	49-E	3					
			.VACANCY-FERNANDEZ	ALTERNATE MEDIA SPCL	1.00		49-B	12					
			.VACANCY-OLMSTEAD	SENIOR CLERK			39-F	11					
			L.VELEZ	LEAD INTERPRETER	.92		47-F	11					
			* * 2130	TOTAL * *	5.55*								
			* * 2XXX	TOTAL * *	5.55*								
			* * COST CENTER	TOTAL * *	9.36*								

COST CENTER: 5320
CALWORKS

COST CENTER MANAGER : FIELDS
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	1300	DISTR RESERVE ACADEMIC SALARIE				134.00
1230	1300	NONINSTRUCTIONAL - OTHER			.90	70,724.00
		* * * * 1XXX TOTALS * * * *			.90*	70,858.00*
2189	1300	DSTB RES CLAS NONINST MONTHLY				70,000.00
2311	1300	STUDENT WORKERS		100,000.00		2,500.00
		* * * * 2XXX TOTALS * * * *		100,000.00*		72,500.00*
3130	1300	STRS OTHER CERTIFICATED				2,047.00
3220	1300	PERS CLASSIFIED				4,867.00
3230	1300	PERS OTHER CERTIFICATED				7,107.00
3320	1300	OASDI - CLASSIFIED				2,586.00
3330	1300	OASDI OTHER CERTIFICATED				4,115.00
3360	1300	MEDICARE CLASSIFIED				684.00
3370	1300	MEDICARE OTHER CERTIFICATED				1,322.00
3420	1300	HWB - CLASSIFIED				8,266.00
3430	1300	HWB OTHER CERTIFICATED				12,037.00
3520	1300	SUI - CLASSIFIED				405.00
3531	1300	SUI OTHER CERTIFICATED				756.00
3620	1300	WCI CLASSIFIED		1,000.00		510.00
3630	1300	WCI OTHER CERTIFICATED				910.00
3820	1300	APPLE CLASSIFIED				205.00
		* * * * 3XXX TOTALS * * * *		1,000.00*		45,817.00*
4301	1300	SUPPLIES				740.00
4303	1300	DUPLICATING				3,650.00
4304	1300	PRINTING				90.00
		* * * * 4XXX TOTALS * * * *				4,480.00*
5210	1300	CONFERENCE/SEMINARS/WORKSHOPS				75.00
5220	1300	MILEAGE EXPENSE				390.00
5513	0020	TELEPHONE		1,100.00		
5513	1300	TELEPHONE				15.00
5880	1300	POSTAGE				140.00
		* * * * 5XXX TOTALS * * * *		1,100.00*		620.00*
7610	1300	OTH PMTS FOR STDNTS/BOOKS,SUPP				625.00
7650	1300	OTH PMTS FOR STDNTS/TRANSPORTA				1,380.00
		* * * * 7XXX TOTALS * * * *				2,005.00*
		COST CENTER SUBTOTALS		102,100.00*	.90*	196,280.00*

01&03 GENERAL FUND

COST CENTER: 5320
CALWORKS

COST CENTER MANAGER : FIELDS
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL FTE					.90	
COST CENTER TOTAL BUDGET					298,380.00	

COST CENTER: 5320
CALWORKS

COST CENTER MANAGER : FIELDS
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	1230	1300	L.FIELDS	CAL WORKS COORD.	.90		C-16	9	01	1230	2300	0010	.30
		* *	1230	TOTAL * *	.90*								
		* *	1XXX	TOTAL * *	.90*								
		* *	COST CENTER	TOTAL * *	.90*								

COST CENTER: 5321
CALWORKS LA COUNTY

COST CENTER MANAGER : FIELDS
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.00	60,352.00
		* * * * 2XXX TOTALS * * * *			1.00*	60,352.00*
3220	0000	PERS CLASSIFIED				6,595.00
3320	0000	OASDI - CLASSIFIED				3,742.00
3360	0000	MEDICARE CLASSIFIED				877.00
3420	0000	HWB - CLASSIFIED				15,854.00
3520	0000	SUI - CLASSIFIED				975.00
3620	0000	WCI CLASSIFIED				605.00
		* * * * 3XXX TOTALS * * * *				28,648.00*
		COST CENTER SUBTOTALS			1.00*	89,000.00*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 89,000.00

COST CENTER: 5321
CALWORKS LA COUNTY

COST CENTER MANAGER : FIELDS
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	J.MARSH	JOB DEVELOPER	1.00	7YR	46-F	6					
						10YR	46-F	6					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

COST CENTER: 5326
PROJECT LEAP

COST CENTER MANAGER : THAYER
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5120	0000	CONSULTANTS				20,950.00
		* * * * 5XXX TOTALS * * * *				20,950.00*
		COST CENTER SUBTOTALS				20,950.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				20,950.00		

COST CENTER: 5327
COLLEGE ACCESS OPPOR(UPWRD BND

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0910	RELIEF OR EXTRA HELP-HRLY				12,738.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				16,076.00
		* * * * 2XXX TOTALS * * * *				28,814.00*
3220	0910	PERS CLASSIFIED				1,292.00
3220	1011	PERS CLASSIFIED				428.00
3320	0910	OASDI - CLASSIFIED				834.00
3320	1011	OASDI - CLASSIFIED				266.00
3360	0910	MEDICARE CLASSIFIED				186.00
3360	1011	MEDICARE CLASSIFIED				154.00
3520	0910	SUI - CLASSIFIED				19.00
3520	1011	SUI - CLASSIFIED				105.00
3620	0910	WCI CLASSIFIED				128.00
3620	1011	WCI CLASSIFIED				105.00
3820	1011	APPLE CLASSIFIED				150.00
		* * * * 3XXX TOTALS * * * *				3,667.00*
4301	0910	SUPPLIES				1,184.00
4301	1011	SUPPLIES				6,077.00
4303	0910	DUPLICATING				223.00
4303	1011	DUPLICATING				200.00
		* * * * 4XXX TOTALS * * * *				7,684.00*
		COST CENTER SUBTOTALS				40,165.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				40,165.00		

COST CENTER: 5330
TRIO-TALENT SEARCH

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				68,300.00
		* * * * 1XXX TOTALS * * * *				68,300.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			.69	31,326.00
2311	0000	STUDENT WORKERS				25,753.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,480.00
		* * * * 2XXX TOTALS * * * *			.69*	63,559.00*
3130	0000	STRS OTHER CERTIFICATED				5,000.00
3189	0000	DSTB RES FRINGE BENEFITS				18,459.00
3220	0000	PERS CLASSIFIED				3,300.00
3320	0000	OASDI - CLASSIFIED				2,200.00
3360	0000	MEDICARE CLASSIFIED				700.00
3370	0000	MEDICARE OTHER CERTIFICATED				1,500.00
3420	0000	HWB - CLASSIFIED				11,500.00
3430	0000	HWB OTHER CERTIFICATED				8,500.00
3520	0000	SUI - CLASSIFIED				200.00
3531	0000	SUI OTHER CERTIFICATED				350.00
3620	0000	WCI CLASSIFIED				850.00
3630	0000	WCI OTHER CERTIFICATED				1,000.00
3820	0000	APPLE CLASSIFIED				450.00
3830	0000	APPLE -OTHER CERTIFICATED				1,700.00
		* * * * 3XXX TOTALS * * * *				55,709.00*
4301	0000	SUPPLIES				4,297.00
4303	0000	DUPLICATING				3,500.00
4304	0000	PRINTING				2,640.00
		* * * * 4XXX TOTALS * * * *				10,437.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				7,258.00
5250	0000	STUDENT TRAVEL EXPENSE				4,400.00
5513	0000	TELEPHONE				300.00
5880	0000	POSTAGE				3,000.00
		* * * * 5XXX TOTALS * * * *				14,958.00*
		COST CENTER SUBTOTALS			.69*	212,963.00*
COST CENTER TOTAL FTE					.69	
COST CENTER TOTAL BUDGET				212,963.00		

COST CENTER: 5330
TRIO-TALENT SEARCH

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
03	2130	0000	.VACANCY-ED ADVISOR	EDUCATIONAL ADVISOR	.69		46-A	11					
			* * 2130	TOTAL * *	.69*								
			* * 2XXX	TOTAL * *	.69*								
			* * COST CENTER	TOTAL * *	.69*								

COST CENTER: 5401
STATE MATRICULATION CONTRACT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5120	1011	CONSULTANTS				180,509.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				81,804.00
		* * * * 5XXX TOTALS * * * *				262,313.00*
		COST CENTER SUBTOTALS				262,313.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 262,313.00

COST CENTER: 5403
EOP&S/EVALUATION&ACCOUNTABILIT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	1011	SUPPLIES				6,000.00
		* * * * 4XXX TOTALS * * * *				6,000.00*
5120	1011	CONSULTANTS				2,000.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				40,890.00
		* * * * 5XXX TOTALS * * * *				42,890.00*
		COST CENTER SUBTOTALS				48,890.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 48,890.00

COST CENTER: 5404
TELECOMMUNICATIONS &TECHNOLOGY

COST CENTER MANAGER : PITTMAN
BUDGET MANAGER : PITTMAN
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				9,389.00
		* * * * 5XXX TOTALS * * * *				9,389.00*
		COST CENTER SUBTOTALS				9,389.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					9,389.00	

COST CENTER: 5502
AB1725: STAFF DIVERSITY

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				2,500.00
		* * * * 2XXX TOTALS * * * *				2,500.00*
3189	0000	DSTB RES FRINGE BENEFITS				450.00
		* * * * 3XXX TOTALS * * * *				450.00*
4301	0000	SUPPLIES				1,000.00
4303	0000	DUPLICATING				1,000.00
4304	0000	PRINTING				500.00
		* * * * 4XXX TOTALS * * * *				2,500.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				21,125.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				250.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				5,000.00
5840	0000	ADVERTISING				5,000.00
		* * * * 5XXX TOTALS * * * *				31,375.00*
		COST CENTER SUBTOTALS				36,825.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 36,825.00

COST CENTER: 5504
SB1131: STAFF DEVELOPMMENT

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0403	CONFERENCE/SEMINARS/WORKSHOPS				459.00
		* * * * 5XXX TOTALS * * * *				459.00*
		COST CENTER SUBTOTALS				459.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					459.00	

2011 - 2012 ADOPTED BUDGET
FUND 29: CAPITAL SERVICING FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 29 CAPITAL SERVICING FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					283.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
89XX	OTHER FINANCING SOURCES						
8980	INCOMING TRANSFERS						
5402/0000	CERTIFICATES OF PARTICPATION						639,375.00
8980	INCOMING TRANSFERS						639,375.00
89XX	TOTAL OTHER FINANCING SOURCE						639,375.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						639,375.00
8XXX	TOTAL INCOME						639,375.00
TOTAL INCOME + CARRY FORWARDS							639,375.00
TOTAL AVAILABLE							639,658.00
GRAND TOTAL AVAILABLE					639,658.00		

FUND: 29 CAPITAL SERVICING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7XXX	OTHER OUTGO						
71XX	DEBT RETIREMENT,LONG-TERM DEBT						
7110	PRINCIPAL PAYMENTS						
5402/0000	CERTIFICATES OF PARTICPATION						575,000.00
7110	PRINCIPAL PAYMENTS						575,000.00
7120	INTEREST AND OTHER CHARGES						
5402/0000	CERTIFICATES OF PARTICPATION						64,658.00
7120	INTEREST AND OTHER CHARGES						64,658.00
71XX	TOTAL DEBT RETIREMENT,LONG-T						639,658.00
7XXX	TOTAL OTHER OUTGO						639,658.00
TOTAL APPROPRIATIONS							639,658.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.					639,658.00		
GRAND TOTAL APPROPRIATIONS					639,658.00		

29 CAPITAL SERVICING FUND

COST CENTER: 5402
CERTIFICATES OF PARTICPATION

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7110	0000	PRINCIPAL PAYMENTS				575,000.00
7120	0000	INTEREST AND OTHER CHARGES				64,658.00
		* * * * 7XXX TOTALS * * * *				639,658.00*
		COST CENTER SUBTOTALS				639,658.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 639,658.00

2011 - 2012 ADOPTED BUDGET
FUND 33: CHILD DEVELOPMENT FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 33 CHILD DEVELOPMENT FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					155,827.00	
8XXX	REVENUES/OTH FINANCING SOURCES						
81XX	FEDERAL REVENUES						
8120	HIGHER EDUCATION ACT						
5225/0000	CDC: CHILD CARE ACCESS						131,788.00
5225/1011	CDC: CHILD CARE ACCESS					97,851.00	
8120	HIGHER EDUCATION ACT					97,851.00	131,788.00
8199	OTHER FEDERAL REVENUES						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						112,022.00
5232/0000	CDC: PRESCHOOL PROGRAM						31,350.00
5237/1011	CDC: CHILD CARE FOOD PROGRAM						36,334.00
8199	OTHER FEDERAL REVENUES						179,706.00
81XX	TOTAL FEDERAL REVENUES					97,851.00	311,494.00
8XXX	REVENUES/OTH FINANCING SOURCES						
86XX	STATE REVENUES						
8625	CHILD DEVELOPMENT						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						214,311.00
5232/0000	CDC: PRESCHOOL PROGRAM						231,445.00
5237/1011	CDC: CHILD CARE FOOD PROGRAM						2,690.00
8625	CHILD DEVELOPMENT						448,446.00
86XX	TOTAL STATE REVENUES						448,446.00
88XX	LOCAL REVENUES						
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						1,000.00
8860	INTEREST AND INVESTMENT INCOME						1,000.00
8871	CHILD DEVELOPMENT SERVICES						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						125,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						70,000.00
5233/0000	CDC: SUMMER PROGRAM						11,200.00
8871	CHILD DEVELOPMENT SERVICES						206,200.00
88XX	TOTAL LOCAL REVENUES						207,200.00

FUND: 33 . CHILD DEVELOPMENT FUND
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
89XX	OTHER FINANCING SOURCES				
8980	INCOMING TRANSFERS				
0000/0000	GENERAL LEDGER				33,001.00
8980	INCOMING TRANSFERS				33,001.00
89XX	TOTAL OTHER FINANCING SOURCE				33,001.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN			97,851.00	1,000,141.00
8XXX	TOTAL INCOME			97,851.00	1,000,141.00

TOTAL INCOME + CARRY FORWARDS		1,097,992.00
TOTAL AVAILABLE		1,253,819.00
GRAND TOTAL AVAILABLE	1,253,819.00	

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
1XXX	ACADEMIC SALARIES						
14XX	NONINSTR SALARIES, OTHER						
1420	STIPENDS						
5225/0000	CDC: CHILD CARE ACCESS						1,000.00
1420	STIPENDS						1,000.00
14XX	TOTAL NONINSTR SALARIES, OTH						1,000.00
1XXX	TOTAL ACADEMIC SALARIES						1,000.00
2XXX	CLASSIFIED & OTH NON-ACDMC SAL						
21XX	CLASSIFIED MONTHLY SALARIES						
2130	CLASSIFIED MONTHLY SALARIES						
5228/0000	CDC: GEN CHILD CARE & DEV PRG				4.22		201,870.00
5232/0000	CDC: PRESCHOOL PROGRAM				2.25		111,469.00
2130	CLASSIFIED MONTHLY SALARIES				6.47		313,339.00
2189	DSTB RES CLAS NONINST MONTHLY						
5232/0000	CDC: PRESCHOOL PROGRAM						18,050.00
5233/0000	CDC: SUMMER PROGRAM						5,600.00
2189	DSTB RES CLAS NONINST MONTHL						23,650.00
21XX	TOTAL CLASSIFIED MONTHLY SAL				6.47		336,989.00
23XX	NONINSTRUCTIONAL SALARIES, OTH						
2311	STUDENT WORKERS						
5225/0000	CDC: CHILD CARE ACCESS						15,000.00
5225/1011	CDC: CHILD CARE ACCESS					22,000.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						77,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						49,623.00
2311	STUDENT WORKERS					22,000.00	141,623.00
2312	RELIEF OR EXTRA HELP-HRLY						
5225/0000	CDC: CHILD CARE ACCESS						50,000.00
5225/1011	CDC: CHILD CARE ACCESS					22,000.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						50,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						52,700.00
2312	RELIEF OR EXTRA HELP-HRLY					22,000.00	152,700.00

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
23XX	TOTAL NONINSTRUCTIONAL SALAR					44,000.00	294,323.00
2XXX	TOTAL CLASSIFIED & OTH NON-A				6.47	44,000.00	631,312.00
3XXX	EMPLOYEE BENEFITS						
31XX	STATE TEACHERS RETIREMENT SYS						
3130	STRS OTHER CERTIFICATED						
5225/0000	CDC: CHILD CARE ACCESS						50.00
5225/1011	CDC: CHILD CARE ACCESS					100.00	
3130	STRS OTHER CERTIFICATED					100.00	50.00
3189	DSTB RES FRINGE BENEFITS						
5225/1011	CDC: CHILD CARE ACCESS					1,226.00	
5232/0000	CDC: PRESCHOOL PROGRAM						100.00
5233/0000	CDC: SUMMER PROGRAM						5,600.00
3189	DSTB RES FRINGE BENEFITS					1,226.00	5,700.00
31XX	TOTAL STATE TEACHERS RETIREM					1,326.00	5,750.00
32XX	PUBLIC EMPLOYEE RETIREMENT SYS						
3220	PERS CLASSIFIED						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						21,977.00
5232/0000	CDC: PRESCHOOL PROGRAM						20,000.00
3220	PERS CLASSIFIED						41,977.00
32XX	TOTAL PUBLIC EMPLOYEE RETIRE						41,977.00
33XX	OLD AGE SURV DISAB & HLTH INS						
3320	OASDI - CLASSIFIED						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						12,474.00
5232/0000	CDC: PRESCHOOL PROGRAM						11,000.00
3320	OASDI - CLASSIFIED						23,474.00
3360	MEDICARE CLASSIFIED						
5225/0000	CDC: CHILD CARE ACCESS						750.00
5225/1011	CDC: CHILD CARE ACCESS					700.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						4,585.00

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5232/0000	CDC: PRESCHOOL PROGRAM						3,400.00
3360	MEDICARE CLASSIFIED					700.00	8,735.00
3370	MEDICARE OTHER CERTIFICATED						
5225/0000	CDC: CHILD CARE ACCESS						50.00
5225/1011	CDC: CHILD CARE ACCESS					100.00	
3370	MEDICARE OTHER CERTIFICATED					100.00	50.00
33XX	TOTAL OLD AGE SURV DISAB & H					800.00	32,259.00
34XX	HEALTH AND WELFARE BENEFITS						
3420	HWB - CLASSIFIED						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						64,321.00
5232/0000	CDC: PRESCHOOL PROGRAM						42,758.00
3420	HWB - CLASSIFIED						107,079.00
34XX	TOTAL HEALTH AND WELFARE BEN						107,079.00
35XX	STATE UNEMPLOYMENT INSURANCE						
3520	SUI - CLASSIFIED						
5225/0000	CDC: CHILD CARE ACCESS						400.00
5225/1011	CDC: CHILD CARE ACCESS					400.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						5,090.00
5232/0000	CDC: PRESCHOOL PROGRAM						1,800.00
3520	SUI - CLASSIFIED					400.00	7,290.00
3531	SUI OTHER CERTIFICATED						
5225/0000	CDC: CHILD CARE ACCESS						50.00
5225/1011	CDC: CHILD CARE ACCESS					100.00	
3531	SUI OTHER CERTIFICATED					100.00	50.00
35XX	TOTAL STATE UNEMPLOYMENT INS					500.00	7,340.00
36XX	WORKERS COMPENSATION INSURANCE						
3620	WCI CLASSIFIED						
5225/0000	CDC: CHILD CARE ACCESS						700.00
5225/1011	CDC: CHILD CARE ACCESS					700.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						4,312.00

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5232/0000	CDC: PRESCHOOL PROGRAM						2,825.00
3620	WCI CLASSIFIED					700.00	7,837.00
3630	WCI OTHER CERTIFICATED						
5225/0000	CDC: CHILD CARE ACCESS						50.00
5225/1011	CDC: CHILD CARE ACCESS					10.00	
3630	WCI OTHER CERTIFICATED					10.00	50.00
36XX	TOTAL WORKERS COMPENSATION I					710.00	7,887.00
37XX	OTHER BENEFITS CILB						
3720	OTHER BENES CILB CLASSIFIED						
5232/0000	CDC: PRESCHOOL PROGRAM						2,800.00
3720	OTHER BENES CILB CLASSIFIED						2,800.00
37XX	TOTAL OTHER BENEFITS CILB						2,800.00
38XX	LOCAL/ALTERNATIVE RETIREMT SYS						
3820	APPLE CLASSIFIED						
5225/0000	CDC: CHILD CARE ACCESS						2,000.00
5225/1011	CDC: CHILD CARE ACCESS					2,000.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						4,314.00
5232/0000	CDC: PRESCHOOL PROGRAM						2,000.00
3820	APPLE CLASSIFIED					2,000.00	8,314.00
3830	APPLE -OTHER CERTIFICATED						
5225/0000	CDC: CHILD CARE ACCESS						50.00
5225/1011	CDC: CHILD CARE ACCESS					10.00	
3830	APPLE -OTHER CERTIFICATED					10.00	50.00
38XX	TOTAL LOCAL/ALTERNATIVE RETI					2,010.00	8,364.00
3XXX	TOTAL EMPLOYEE BENEFITS					5,346.00	213,456.00
4XXX	SUPPLIES AND MATERIALS						
41XX	BOOKS						
4189	DSTB RES SUPPLIES						

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3200/0000	FISCAL SERVICES OFFICE						1,000.00
4189	DSTB RES SUPPLIES						1,000.00
41XX	TOTAL BOOKS						1,000.00
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
5225/0000	CDC: CHILD CARE ACCESS						12,000.00
5225/1011	CDC: CHILD CARE ACCESS					12,000.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						2,750.00
5232/0000	CDC: PRESCHOOL PROGRAM						5,000.00
4301	SUPPLIES					12,000.00	19,750.00
4303	DUPLICATING						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						1,540.00
5232/0000	CDC: PRESCHOOL PROGRAM						500.00
4303	DUPLICATING						2,040.00
4304	PRINTING						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						100.00
5232/0000	CDC: PRESCHOOL PROGRAM						100.00
4304	PRINTING						200.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI					12,000.00	21,990.00
4XXX	TOTAL SUPPLIES AND MATERIALS					12,000.00	22,990.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5120	CONSULTANTS						
5225/1011	CDC: CHILD CARE ACCESS					1,500.00	
5120	CONSULTANTS					1,500.00	
5140	LECTURERS/PERFORMING ARTISTS						
5225/0000	CDC: CHILD CARE ACCESS						3,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						1,020.00
5140	LECTURERS/PERFORMING ARTISTS						4,020.00

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
51XX	TOTAL PERSONAL & CONSULTANT					1,500.00	4,020.00
52XX	TRAVEL AND CONFERENCE EXPENSES						
5210	CONFERENCE/SEMINARS/WORKSHOPS						
5225/0000	CDC: CHILD CARE ACCESS						2,388.00
5225/1011	CDC: CHILD CARE ACCESS					2,000.00	
5210	CONFERENCE/SEMINARS/WORKSHOP					2,000.00	2,388.00
5250	STUDENT TRAVEL EXPENSE						
5225/0000	CDC: CHILD CARE ACCESS						200.00
5250	STUDENT TRAVEL EXPENSE						200.00
52XX	TOTAL TRAVEL AND CONFERENCE					2,000.00	2,588.00
56XX	RENTS, LEASES, AND REPAIRS						
5640	REPAIR/MAINTENANCE OF EQUIPMNT						
5225/0000	CDC: CHILD CARE ACCESS						200.00
5232/0000	CDC: PRESCHOOL PROGRAM						1,050.00
5640	REPAIR/MAINTENANCE OF EQUIPM						1,250.00
5690	OTHER						
5232/0000	CDC: PRESCHOOL PROGRAM						33,001.00
5690	OTHER						33,001.00
56XX	TOTAL RENTS, LEASES, AND REP						34,251.00
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
5225/0000	CDC: CHILD CARE ACCESS						25,000.00
5225/1011	CDC: CHILD CARE ACCESS					15,000.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG						1,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						6,500.00
5237/1011	CDC: CHILD CARE FOOD PROGRAM						39,024.00
5820	OTHER SERVICES					15,000.00	71,524.00
5880	POSTAGE						
5225/0000	CDC: CHILD CARE ACCESS						700.00
5225/1011	CDC: CHILD CARE ACCESS					400.00	

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5232/0000	CDC: PRESCHOOL PROGRAM						100.00
5880	POSTAGE					400.00	800.00
58XX	TOTAL OTHER EXPENSES AND SER					15,400.00	72,324.00
5XXX	TOTAL OTHER OPERATING EXP &					18,900.00	113,183.00
6XXX	CAPITAL OUTLAY						
61XX	SITES AND SITE IMPROVEMENTS						
6120	SITE IMPROVEMENT						
5225/0000	CDC: CHILD CARE ACCESS						2,000.00
6120	SITE IMPROVEMENT						2,000.00
61XX	TOTAL SITES AND SITE IMPROVE						2,000.00
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
5225/0000	CDC: CHILD CARE ACCESS						500.00
5225/1011	CDC: CHILD CARE ACCESS					8,500.00	
6210	BUILDINGS: CONSTRUCT & MODI					8,500.00	500.00
62XX	TOTAL BUILDINGS					8,500.00	500.00
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
5225/0000	CDC: CHILD CARE ACCESS						5,000.00
6410	NEW EQUIPMENT BETW $500-$4,9						5,000.00
6411	COMPUTER EQUIPMENT $500-$4,999						
5225/0000	CDC: CHILD CARE ACCESS						10,000.00
5225/1011	CDC: CHILD CARE ACCESS					8,800.00	
6411	COMPUTER EQUIPMENT $500-$4,9					8,800.00	10,000.00
64XX	TOTAL EQUIPMENT					8,800.00	15,000.00
6XXX	TOTAL CAPITAL OUTLAY					17,300.00	17,500.00

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7XXX	OTHER OUTGO						
76XX	OTHER STUDENT AID						
7620	OTH PMTS FOR STDNTS/OTH SERVIC						
5225/0000	CDC: CHILD CARE ACCESS						700.00
5225/1011	CDC: CHILD CARE ACCESS					305.00	
7620	OTH PMTS FOR STDNTS/OTH SERV					305.00	700.00
76XX	TOTAL OTHER STUDENT AID					305.00	700.00
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE						155,827.00
7900	RESERVE FOR CONTINGENCIES						155,827.00
79XX	TOTAL RESERVE FOR CONTINGENC						155,827.00
7XXX	TOTAL OTHER OUTGO					305.00	156,527.00
TOTAL APPROPRIATIONS					6.47	97,851.00	1,155,968.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		.00		1,253,819.00			
GRAND TOTAL APPROPRIATIONS			6.47	1,253,819.00			

33 CHILD DEVELOPMENT FUND

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7900	0000	RESERVE FOR CONTINGENCIES				155,827.00
		* * * * 7XXX TOTALS * * * *				155,827.00*
		COST CENTER SUBTOTALS				155,827.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				155,827.00		

33 CHILD DEVELOPMENT FUND

COST CENTER: 3200
FISCAL SERVICES OFFICE

COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES				1,000.00
		* * * * 4XXX TOTALS * * * *				1,000.00*
		COST CENTER SUBTOTALS				1,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,000.00		

33 CHILD DEVELOPMENT FUND

COST CENTER: 5225
CDC: CHILD CARE ACCESS

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				1,000.00
		* * * * 1XXX TOTALS * * * *				1,000.00*
2311	0000	STUDENT WORKERS				15,000.00
2311	1011	STUDENT WORKERS				22,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				50,000.00
2312	1011	RELIEF OR EXTRA HELP-HRLY				22,000.00
		* * * * 2XXX TOTALS * * * *				109,000.00*
3130	0000	STRS OTHER CERTIFICATED				50.00
3130	1011	STRS OTHER CERTIFICATED				100.00
3189	1011	DSTB RES FRINGE BENEFITS				1,226.00
3360	0000	MEDICARE CLASSIFIED				750.00
3360	1011	MEDICARE CLASSIFIED				700.00
3370	0000	MEDICARE OTHER CERTIFICATED				50.00
3370	1011	MEDICARE OTHER CERTIFICATED				100.00
3520	0000	SUI - CLASSIFIED				400.00
3520	1011	SUI - CLASSIFIED				400.00
3531	0000	SUI OTHER CERTIFICATED				50.00
3531	1011	SUI OTHER CERTIFICATED				100.00
3620	0000	WCI CLASSIFIED				700.00
3620	1011	WCI CLASSIFIED				700.00
3630	0000	WCI OTHER CERTIFICATED				50.00
3630	1011	WCI OTHER CERTIFICATED				10.00
3820	0000	APPLE CLASSIFIED				2,000.00
3820	1011	APPLE CLASSIFIED				2,000.00
3830	0000	APPLE -OTHER CERTIFICATED				50.00
3830	1011	APPLE -OTHER CERTIFICATED				10.00
		* * * * 3XXX TOTALS * * * *				9,446.00*
4301	0000	SUPPLIES				12,000.00
4301	1011	SUPPLIES				12,000.00
		* * * * 4XXX TOTALS * * * *				24,000.00*
5120	1011	CONSULTANTS				1,500.00
5140	0000	LECTURERS/PERFORMING ARTISTS				3,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,388.00
5210	1011	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00
5250	0000	STUDENT TRAVEL EXPENSE				200.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				200.00
5820	0000	OTHER SERVICES				25,000.00
5820	1011	OTHER SERVICES				15,000.00

33 CHILD DEVELOPMENT FUND

COST CENTER: 5225
CDC: CHILD CARE ACCESS

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD OBJ	CC PROG	FTE
5880	0000		POSTAGE						700.00	
5880	1011		POSTAGE						400.00	
			* * * * 5XXX TOTALS * * * *						50,388.00*	
6120	0000		SITE IMPROVEMENT						2,000.00	
6210	0000		BUILDINGS: CONSTRUCT & MODIFI						500.00	
6210	1011		BUILDINGS: CONSTRUCT & MODIFI						8,500.00	
6410	0000		NEW EQUIPMENT BETW $500-$4,999						5,000.00	
6411	0000		COMPUTER EQUIPMENT $500-$4,999						10,000.00	
6411	1011		COMPUTER EQUIPMENT $500-$4,999						8,800.00	
			* * * * 6XXX TOTALS * * * *						34,800.00*	
7620	0000		OTH PMTS FOR STDNTS/OTH SERVIC						700.00	
7620	1011		OTH PMTS FOR STDNTS/OTH SERVIC						305.00	
			* * * * 7XXX TOTALS * * * *						1,005.00*	
			COST CENTER SUBTOTALS						229,639.00*	

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 229,639.00

33 CHILD DEVELOPMENT FUND

COST CENTER: 5228
CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			4.22	201,870.00
2311	0000	STUDENT WORKERS				77,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				50,000.00
		* * * * 2XXX TOTALS * * * *			4.22*	328,870.00*
3220	0000	PERS CLASSIFIED				21,977.00
3320	0000	OASDI - CLASSIFIED				12,474.00
3360	0000	MEDICARE CLASSIFIED				4,585.00
3420	0000	HWB - CLASSIFIED				64,321.00
3520	0000	SUI - CLASSIFIED				5,090.00
3620	0000	WCI CLASSIFIED				4,312.00
3820	0000	APPLE CLASSIFIED				4,314.00
		* * * * 3XXX TOTALS * * * *				117,073.00*
4301	0000	SUPPLIES				2,750.00
4303	0000	DUPLICATING				1,540.00
4304	0000	PRINTING				100.00
		* * * * 4XXX TOTALS * * * *				4,390.00*
5820	0000	OTHER SERVICES				1,000.00
		* * * * 5XXX TOTALS * * * *				1,000.00*
		COST CENTER SUBTOTALS			4.22*	451,333.00*

COST CENTER TOTAL FTE 4.22

COST CENTER TOTAL BUDGET 451,333.00

33 CHILD DEVELOPMENT FUND

COST CENTER: 5228
CDC: GEN CHILD CARE & DEV PRG

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
33	2130	0000	M.CASINI	KNDER SPECL	.55	10YR	49-F	12	33	2130	5232	0000	.41
			K.LASSITER	CHILD DEV SPECIALIST	.92	10YR	35-F	11					
			M.SALINAS	CHILD DEVELOP ASST	.92	7YR	32-F	11					
			L.SNYDER	CHILD DEV SPECIALIST	.92	7YR	35-F	11					
			B.TREJO	CHILD DEV SPECIALIST	.92	10YR	35-F	11					
			* * 2130	TOTAL * *	4.23*								
			* * 2XXX	TOTAL * *	4.23*								
			* * COST CENTER	TOTAL * *	4.23*								

33 CHILD DEVELOPMENT FUND

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			2.25	111,469.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				18,050.00
2311	0000	STUDENT WORKERS				49,623.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				52,700.00
		* * * * 2XXX TOTALS * * * *			2.25*	231,842.00*
3189	0000	DSTB RES FRINGE BENEFITS				100.00
3220	0000	PERS CLASSIFIED				20,000.00
3320	0000	OASDI - CLASSIFIED				11,000.00
3360	0000	MEDICARE CLASSIFIED				3,400.00
3420	0000	HWB - CLASSIFIED				42,758.00
3520	0000	SUI - CLASSIFIED				1,800.00
3620	0000	WCI CLASSIFIED				2,825.00
3720	0000	OTHER BENES CILB CLASSIFIED				2,800.00
3820	0000	APPLE CLASSIFIED				2,000.00
		* * * * 3XXX TOTALS * * * *				86,683.00*
4301	0000	SUPPLIES				5,000.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				100.00
		* * * * 4XXX TOTALS * * * *				5,600.00*
5140	0000	LECTURERS/PERFORMING ARTISTS				1,020.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				1,050.00
5690	0000	OTHER				33,001.00
5820	0000	OTHER SERVICES				6,500.00
5880	0000	POSTAGE				100.00
		* * * * 5XXX TOTALS * * * *				41,671.00*
		COST CENTER SUBTOTALS			2.25*	365,796.00*

COST CENTER TOTAL FTE 2.25

COST CENTER TOTAL BUDGET 365,796.00

33 CHILD DEVELOPMENT FUND

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
33	2130	0000	N.ALDANA	CHILD DEV SPECIALIST	.92	10YR	35-F	11					
			M.CASINI	KNDER SPECL	.41	10YR	49-F	11	33	2130	5228	0000	.55
			M.JARA-GARZA	CHILD DEV SPECIALIST	.92	7YR	35-F	11					
			* * 2130	TOTAL * *	2.25*								
			* * 2XXX	TOTAL * *	2.25*								
			* * COST CENTER	TOTAL * *	2.25*								

COST CENTER: 5233
CDC: SUMMER PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY				5,600.00
		* * * * 2XXX TOTALS * * * *				5,600.00*
3189	0000	DSTB RES FRINGE BENEFITS				5,600.00
		* * * * 3XXX TOTALS * * * *				5,600.00*
		COST CENTER SUBTOTALS				11,200.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 11,200.00

33 CHILD DEVELOPMENT FUND

COST CENTER: 5237
CDC: CHILD CARE FOOD PROGRAM

COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : JACOBS

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5820	1011	OTHER SERVICES				39,024.00
		* * * * 5XXX TOTALS * * * *				39,024.00*
		COST CENTER SUBTOTALS				39,024.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				39,024.00		

2011 - 2012 ADOPTED BUDGET
FUND 41: CAPITAL OUTLAY FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 41 CAPITAL OUTLAY FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					25,657,353.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8852	RENTALS - NEW YEAR'S DAY						
0000/0000	GENERAL LEDGER						150,000.00
8852	RENTALS - NEW YEAR'S DAY						150,000.00
8859	RENTALS/LEASES - MISCELLANEOUS						
7106/0000	C/O PROPERTY MANAGEMENT						150,000.00
8859	RENTALS/LEASES - MISCELLANEOUS						150,000.00
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						200,000.00
8860	INTEREST AND INVESTMENT INCOME						200,000.00
8880	NONRESIDENT TUITION						
0000/0000	GENERAL LEDGER						500,000.00
8880	NONRESIDENT TUITION						500,000.00
88XX	TOTAL LOCAL REVENUES						1,000,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,000,000.00
8XXX	TOTAL INCOME						1,000,000.00
TOTAL INCOME + CARRY FORWARDS							1,000,000.00
TOTAL AVAILABLE							26,657,353.00
GRAND TOTAL AVAILABLE				26,657,353.00			

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4XXX	SUPPLIES AND MATERIALS						
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
7101/0000	C/O CAMPUS LANDSCAPE IMP/ACCES						3,000.00
7102/0000	C/O CAMPUS REMODELING						7,000.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						20,000.00
4301	SUPPLIES						30,000.00
4302	SOFTWARE-SINGLE USER						
7102/0000	C/O CAMPUS REMODELING						1,000.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						2,000.00
4302	SOFTWARE-SINGLE USER						3,000.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI						33,000.00
4XXX	TOTAL SUPPLIES AND MATERIALS						33,000.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5120	CONSULTANTS						
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						125,000.00
5120	CONSULTANTS						125,000.00
51XX	TOTAL PERSONAL & CONSULTANT						125,000.00
55XX	UTILITIES & HOUSEKEEPING SERVS						
5510	HEATING OIL & GAS						
7106/0000	C/O PROPERTY MANAGEMENT						3,000.00
5510	HEATING OIL & GAS						3,000.00
55XX	TOTAL UTILITIES & HOUSEKEEPI						3,000.00
56XX	RENTS, LEASES, AND REPAIRS						
5630	810AIR/UPKEEP BLDGS./GROUNDS						
7102/0000	C/O CAMPUS REMODELING						50,000.00
7103/0000	C/O CAMPUS SIGNAGE						30,000.00
7106/0000	C/O PROPERTY MANAGEMENT						30,000.00

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5630	810AIR/UPKEEP BLDGS./GROUNDS						110,000.00
5660	RENTAL EXPENSE						
7117/0000	C/O REPLACE U BUILDING						1,000.00
5660	RENTAL EXPENSE						1,000.00
56XX	TOTAL RENTS, LEASES, AND REP						111,000.00
58XX	OTHER EXPENSES AND SERVICES						
5810	SOFTWARE LICENSE-MULTIPLE USER						
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						325,000.00
5810	SOFTWARE LICENSE-MULTIPLE US						325,000.00
5820	OTHER SERVICES						
7102/0000	C/O CAMPUS REMODELING						400.00
7105/0000	C/O PROPERTY ACQUISITION						5,500.00
7106/0000	C/O PROPERTY MANAGEMENT						62,000.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						25,000.00
5820	OTHER SERVICES						92,900.00
5840	ADVERTISING						
7106/0000	C/O PROPERTY MANAGEMENT						5,000.00
5840	ADVERTISING						5,000.00
58XX	TOTAL OTHER EXPENSES AND SER						422,900.00
5XXX	TOTAL OTHER OPERATING EXP &						661,900.00
6XXX	CAPITAL OUTLAY						
61XX	SITES AND SITE IMPROVEMENTS						
6110	SITE ACQUISITION						
7105/0000	C/O PROPERTY ACQUISITION						4,396,122.00
6110	SITE ACQUISITION						4,396,122.00
6120	SITE IMPROVEMENT						
7101/0000	C/O CAMPUS LANDSCAPE IMP/ACCES						494,000.00
7104/0000	C/O MULTIPURPOSE FIELD						100,000.00
7107/0000	C/O 8990 CONTAMINATED SOIL						82,583.00

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7117/0000	C/O REPLACE U BUILDING						2,000.00
6120	SITE IMPROVEMENT						678,583.00
61XX	TOTAL SITES AND SITE IMPROVE						5,074,705.00
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
7102/0000	C/O CAMPUS REMODELING						1,764,668.00
7102/0953	C/O CAMPUS REMODELING						12,977.00
7102/0956	C/O CAMPUS REMODELING						17,085.00
7103/0000	C/O CAMPUS SIGNAGE						5,000.00
7108/0000	C/O 0506 DISTRICT ASBESTOS						156,187.00
7113/0000	C/O CLASSROOM CONVERSIONS						1,009,104.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						115,000.00
7117/0000	C/O REPLACE U BUILDING						200,000.00
6210	BUILDINGS: CONSTRUCT & MODI						3,280,021.00
6213	BUILDINGS: INSPECTIONS						
7102/0000	C/O CAMPUS REMODELING						20,000.00
6213	BUILDINGS: INSPECTIONS						20,000.00
6217	BUILDINGS: ENGINEERS						
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						10,000.00
6217	BUILDINGS: ENGINEERS						10,000.00
6250	BLDG:CONSTR&MODIF/PRJ $100,000						
7108/0000	C/O 0506 DISTRICT ASBESTOS						1,477,369.00
7114/0000	C/O EARTHQUAKE RETROFIT						100,000.00
7117/0000	C/O REPLACE U BUILDING						5,877,992.00
6250	BLDG:CONSTR&MODIF/PRJ $100,0						7,455,361.00
6252	BLDG:ARCHITECTS/PROJ $100,OOO>						
7113/0000	C/O CLASSROOM CONVERSIONS						100,000.00
7117/0000	C/O REPLACE U BUILDING						105,000.00
6252	BLDG:ARCHITECTS/PROJ $100,OO						205,000.00
6254	BLDG:TESTING/PROJ $100,000>						
7108/0000	C/O 0506 DISTRICT ASBESTOS						366,444.00
6254	BLDG:TESTING/PROJ $100,000>						366,444.00

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
6257	BLDG:ENGINEERS/PROJ $100,000>						
7117/0000	C/O REPLACE U BUILDING						14,008.00
6257	BLDG:ENGINEERS/PROJ $100,000						14,008.00
6258	BLDG:CONSULTANTS/PROJ$100,000>						
7114/0000	C/O EARTHQUAKE RETROFIT						100,000.00
7115/0000	C/O ERP SYSTEM(ENTERPRIS RES P						200,000.00
6258	BLDG:CONSULTANTS/PROJ$100,00						300,000.00
62XX	TOTAL BUILDINGS						11,650,834.00
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
7101/0000	C/O CAMPUS LANDSCAPE IMP/ACCES						3,000.00
7102/0000	C/O CAMPUS REMODELING						61,388.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						6,000.00
6410	NEW EQUIPMENT BETW $500-$4,9						70,388.00
6411	COMPUTER EQUIPMENT $500-$4,999						
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						1,972,000.00
6411	COMPUTER EQUIPMENT $500-$4,9						1,972,000.00
6412	NEW EQUIPMENT $5000 OR >						
7102/0000	C/O CAMPUS REMODELING						21,026.00
6412	NEW EQUIPMENT $5000 OR >						21,026.00
6413	COMPUTER EQUIPMENT $5,000 OR >						
7115/0000	C/O ERP SYSTEM(ENTERPRIS RES P						6,773,500.00
7116/0000	C/O TECHNOLOGY UPGRADE PLAN						400,000.00
6413	COMPUTER EQUIPMENT $5,000 OR						7,173,500.00
64XX	TOTAL EQUIPMENT						9,236,914.00
6XXX	TOTAL CAPITAL OUTLAY						25,962,453.00
TOTAL APPROPRIATIONS							26,657,353.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				26,657,353.00			

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
GRAND TOTAL APPROPRIATIONS							26,657,353.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7101
C/O CAMPUS LANDSCAPE IMP/ACCES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				3,000.00
		* * * * 4XXX TOTALS * * * *				3,000.00*
6120	0000	SITE IMPROVEMENT				494,000.00
6410	0000	NEW EQUIPMENT BETW $500-$4,999				3,000.00
		* * * * 6XXX TOTALS * * * *				497,000.00*
		COST CENTER SUBTOTALS				500,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 500,000.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7102
C/O CAMPUS REMODELING

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				7,000.00
4302	0000	SOFTWARE-SINGLE USER				1,000.00
		* * * * 4XXX TOTALS * * * *				8,000.00*
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS				50,000.00
5820	0000	OTHER SERVICES				400.00
		* * * * 5XXX TOTALS * * * *				50,400.00*
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				1,764,668.00
6210	0953	BUILDINGS: CONSTRUCT & MODIFI				12,977.00
6210	0956	BUILDINGS: CONSTRUCT & MODIFI				17,085.00
6213	0000	BUILDINGS: INSPECTIONS				20,000.00
6410	0000	NEW EQUIPMENT BETW $500-$4,999				61,388.00
6412	0000	NEW EQUIPMENT $5000 OR >				21,026.00
		* * * * 6XXX TOTALS * * * *				1,897,144.00*
		COST CENTER SUBTOTALS				1,955,544.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,955,544.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7103
C/O CAMPUS SIGNAGE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS				30,000.00
		* * * * 5XXX TOTALS * * * *				30,000.00*
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				5,000.00
		* * * * 6XXX TOTALS * * * *				5,000.00*
		COST CENTER SUBTOTALS				35,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 35,000.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7104
C/O MULTIPURPOSE FIELD

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				100,000.00
		* * * * 6XXX TOTALS * * * *				100,000.00*
		COST CENTER SUBTOTALS				100,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				100,000.00		

41 CAPITAL OUTLAY FUND

COST CENTER: 7105
C/O PROPERTY ACQUISITION

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5820	0000	OTHER SERVICES				5,500.00
		* * * * 5XXX TOTALS * * * *				5,500.00*
6110	0000	SITE ACQUISITION				4,396,122.00
		* * * * 6XXX TOTALS * * * *				4,396,122.00*
		COST CENTER SUBTOTALS				4,401,622.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,401,622.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7106
C/O PROPERTY MANAGEMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5510	0000	HEATING OIL & GAS				3,000.00
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS				30,000.00
5820	0000	OTHER SERVICES				62,000.00
5840	0000	ADVERTISING				5,000.00
		* * * * 5XXX TOTALS * * * *				100,000.00*
		COST CENTER SUBTOTALS				100,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				100,000.00		

41 CAPITAL OUTLAY FUND

COST CENTER: 7107
C/O 8990 CONTAMINATED SOIL

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				82,583.00
		* * * * 6XXX TOTALS * * * *				82,583.00*
		COST CENTER SUBTOTALS				82,583.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 82,583.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7108
C/O 0506 DISTRICT ASBESTOS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				156,187.00
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				1,477,369.00
6254	0000	BLDG:TESTING/PROJ $100,000>				366,444.00
		* * * * 6XXX TOTALS * * * *				2,000,000.00*
		COST CENTER SUBTOTALS				2,000,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 2,000,000.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7113
C/O CLASSROOM CONVERSIONS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				1,009,104.00
6252	0000	BLDG:ARCHITECTS/PROJ $100,OOO>				100,000.00
		* * * * 6XXX TOTALS * * * *				1,109,104.00*
		COST CENTER SUBTOTALS				1,109,104.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,109,104.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7114
C/O EARTHQUAKE RETROFIT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				100,000.00
6258	0000	BLDG:CONSULTANTS/PROJ$100,000>				100,000.00
		* * * * 6XXX TOTALS * * * *				200,000.00*
		COST CENTER SUBTOTALS				200,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				200,000.00		

41 CAPITAL OUTLAY FUND

COST CENTER: 7115
C/O ERP SYSTEM(ENTERPRIS RES P

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6258	0000	BLDG:CONSULTANTS/PROJ$100,000>				200,000.00
6413	0000	COMPUTER EQUIPMENT $5,000 OR >				6,773,500.00
		* * * * 6XXX TOTALS * * * *				6,973,500.00*
		COST CENTER SUBTOTALS				6,973,500.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,973,500.00

41 CAPITAL OUTLAY FUND

COST CENTER: 7116
C/O TECHNOLOGY UPGRADE PLAN

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				20,000.00
4302	0000	SOFTWARE-SINGLE USER				2,000.00
		* * * * 4XXX TOTALS * * * *				22,000.00*
5120	0000	CONSULTANTS				125,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				325,000.00
5820	0000	OTHER SERVICES				25,000.00
		* * * * 5XXX TOTALS * * * *				475,000.00*
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				115,000.00
6217	0000	BUILDINGS: ENGINEERS				10,000.00
6410	0000	NEW EQUIPMENT BETW $500-$4,999				6,000.00
6411	0000	COMPUTER EQUIPMENT $500-$4,999				1,972,000.00
6413	0000	COMPUTER EQUIPMENT $5,000 OR >				400,000.00
		* * * * 6XXX TOTALS * * * *				2,503,000.00*
		COST CENTER SUBTOTALS				3,000,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				3,000,000.00		

41 CAPITAL OUTLAY FUND

COST CENTER: 7117
C/O REPLACE U BUILDING

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5660	0000	RENTAL EXPENSE				1,000.00
		* * * * 5XXX TOTALS * * * *				1,000.00*
6120	0000	SITE IMPROVEMENT				2,000.00
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				200,000.00
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				5,877,992.00
6252	0000	BLDG:ARCHITECTS/PROJ $100,OOO>				105,000.00
6257	0000	BLDG:ENGINEERS/PROJ $100,000>				14,008.00
		* * * * 6XXX TOTALS * * * *				6,199,000.00*
		COST CENTER SUBTOTALS				6,200,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,200,000.00

2011 - 2012 ADOPTED BUDGET
FUND 42: BUILDING FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 42 BUILDING FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					64,853,671.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						800,000.00
8860	INTEREST AND INVESTMENT INCOME						800,000.00
88XX	TOTAL LOCAL REVENUES						800,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						800,000.00
8XXX	TOTAL INCOME						800,000.00
TOTAL INCOME + CARRY FORWARDS						800,000.00	
TOTAL AVAILABLE						65,653,671.00	
GRAND TOTAL AVAILABLE				65,653,671.00			

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4XXX	SUPPLIES AND MATERIALS						
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
7401/0000	M/P CONSTRUCTION MANAGEMENT						5,000.00
7403/0000	M/P INDUSTRIAL TECHNOLOGY BLDG						9,209.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						500,000.00
4301	SUPPLIES						514,209.00
4302	SOFTWARE-SINGLE USER						
7401/0000	M/P CONSTRUCTION MANAGEMENT						1,000.00
4302	SOFTWARE-SINGLE USER						1,000.00
4303	DUPLICATING						
7401/0000	M/P CONSTRUCTION MANAGEMENT						500.00
4303	DUPLICATING						500.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI						515,709.00
4XXX	TOTAL SUPPLIES AND MATERIALS						515,709.00
5XXX	OTHER OPERATING EXP & SERVICES						
55XX	UTILITIES & HOUSEKEEPING SERVS						
5513	TELEPHONE						
7401/0000	M/P CONSTRUCTION MANAGEMENT						250.00
5513	TELEPHONE						250.00
55XX	TOTAL UTILITIES & HOUSEKEEPI						250.00
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
7401/0000	M/P CONSTRUCTION MANAGEMENT						5,000.00
5820	OTHER SERVICES						5,000.00
5880	POSTAGE						
7401/0000	M/P CONSTRUCTION MANAGEMENT						1,000.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						800.00
5880	POSTAGE						1,800.00

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
58XX	TOTAL OTHER EXPENSES AND SER						6,800.00
5XXX	TOTAL OTHER OPERATING EXP &						7,050.00
6XXX	CAPITAL OUTLAY						
61XX	SITES AND SITE IMPROVEMENTS						
6120	SITE IMPROVEMENT						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						8,000.00
7408/0000	M/P ENVIRONMENTAL IMPACT REPT						90,275.00
7419/4000	M/P LANDSCAPING						24,799.00
6120	SITE IMPROVEMENT						123,074.00
6150	SITE IMPROVMENT/ PROJ$100,000>						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						2,000.00
7417/4000	M/P WALKWAYS/LIGHTING UPGRADE						139,485.00
7419/4000	M/P LANDSCAPING						100,434.00
6150	SITE IMPROVMENT/ PROJ$100,00						241,919.00
61XX	TOTAL SITES AND SITE IMPROVE						364,993.00
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
7418/4000	M/P WATERPROOFING						9,550.00
6210	BUILDINGS: CONSTRUCT & MODI						9,550.00
6212	BUILDINGS: ARCHITECTS						
7411/4000	M/P ELEVATOR UPGRADES						100,000.00
6212	BUILDINGS: ARCHITECTS						100,000.00
6213	BUILDINGS: INSPECTIONS						
7411/4000	M/P ELEVATOR UPGRADES						2,500.00
6213	BUILDINGS: INSPECTIONS						2,500.00
6218	BUILDINGS: CONSULTANTS						
7411/4000	M/P ELEVATOR UPGRADES						10,000.00
6218	BUILDINGS: CONSULTANTS						10,000.00
6250	BLDG:CONSTR&MODIF/PRJ $100,000						

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7403/0000	M/P INDUSTRIAL TECHNOLOGY BLDG						15,498.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						652,533.00
7405/0000	M/P CAMPUS CENTER						27,254.00
7409/4000	M/P CLASSROOM CONVERSIONS						830,000.00
7410/4000	M/P CLASSROOM UPGRADES						91,773.00
7411/4000	M/P ELEVATOR UPGRADES						1,742,900.00
7412/4000	M/P RESTROOM UPGRADES						999,056.00
7413/4000	M/P ACCESS COMPLIANCE TO C BLG						47,094.00
7415/4000	M/P ASBESTOS ABATEMENT						178,749.00
7416/4000	M/P HVAC/ELECTRICAL UPGRADE						18,474.00
7420/0000	M/P ARTS BUILDING - HARD COSTS						28,317,947.00
6250	BLDG:CONSTR&MODIF/PRJ $100,0						32,921,278.00
							==========
6252	BLDG:ARCHITECTS/PROJ $100,OOO>						
7401/0000	M/P CONSTRUCTION MANAGEMENT						22,000.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						452,062.00
7405/0000	M/P CAMPUS CENTER						7,659.00
7409/4000	M/P CLASSROOM CONVERSIONS						175,641.00
7411/4000	M/P ELEVATOR UPGRADES						141,000.00
7412/4000	M/P RESTROOM UPGRADES						77,360.00
7413/4000	M/P ACCESS COMPLIANCE TO C BLG						26,000.00
6252	BLDG:ARCHITECTS/PROJ $100,OO						901,722.00
							==========
6253	BLDG:INSPECTION/PROJ $100,000>						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						334,880.00
7411/4000	M/P ELEVATOR UPGRADES						12,000.00
7412/4000	M/P RESTROOM UPGRADES						7,000.00
7413/4000	M/P ACCESS COMPLIANCE TO C BLG						5,000.00
6253	BLDG:INSPECTION/PROJ $100,00						358,880.00
							==========
6254	BLDG:TESTING/PROJ $100,000>						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						101,976.00
7411/4000	M/P ELEVATOR UPGRADES						1,500.00
7415/4000	M/P ASBESTOS ABATEMENT						40,000.00
6254	BLDG:TESTING/PROJ $100,000>						143,476.00
							==========
6255	BLDG:PLAN CHECK/PROJ $100,000>						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						49,654.00
7411/4000	M/P ELEVATOR UPGRADES						20,000.00
7412/4000	M/P RESTROOM UPGRADES						6,000.00
7413/4000	M/P ACCESS COMPLIANCE TO C BLG						2,500.00

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
6255	BLDG:PLAN CHECK/PROJ $100,00						78,154.00
6257	BLDG:ENGINEERS/PROJ $100,000>						
7413/4000	M/P ACCESS COMPLIANCE TO C BLG						2,500.00
7416/4000	M/P HVAC/ELECTRICAL UPGRADE						30,000.00
6257	BLDG:ENGINEERS/PROJ $100,000						32,500.00
6258	BLDG:CONSULTANTS/PROJ$100,000>						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						44,278.00
6258	BLDG:CONSULTANTS/PROJ$100,00						44,278.00
6259	BLDG:CONSTR MANG/PROJ $100,000						
7401/0000	M/P CONSTRUCTION MANAGEMENT						562,668.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						3,350.00
6259	BLDG:CONSTR MANG/PROJ $100,0						566,018.00
6269	BLDG:CONTINGENCY/PROJ 100,000>						
7401/0000	M/P CONSTRUCTION MANAGEMENT						24,523,620.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						231,036.00
7409/4000	M/P CLASSROOM CONVERSIONS						100,000.00
7420/0000	M/P ARTS BUILDING - HARD COSTS						1,768,020.00
6269	BLDG:CONTINGENCY/PROJ 100,00						26,622,676.00
62XX	TOTAL BUILDINGS						61,791,032.00
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
7401/0000	M/P CONSTRUCTION MANAGEMENT						5,000.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						1,000,000.00
6410	NEW EQUIPMENT BETW $500-$4,9						1,005,000.00
6412	NEW EQUIPMENT $5000 OR >						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						1,969,887.00
6412	NEW EQUIPMENT $5000 OR >						1,969,887.00
64XX	TOTAL EQUIPMENT						2,974,887.00
6XXX	TOTAL CAPITAL OUTLAY						65,130,912.00

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
	TOTAL APPROPRIATIONS						65,653,671.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			65,653,671.00			
	GRAND TOTAL APPROPRIATIONS			65,653,671.00			

42 BUILDING FUND

COST CENTER: 7401
M/P CONSTRUCTION MANAGEMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				5,000.00
4302	0000	SOFTWARE-SINGLE USER				1,000.00
4303	0000	DUPLICATING				500.00
		* * * * 4XXX TOTALS * * * *				6,500.00*
5513	0000	TELEPHONE				250.00
5820	0000	OTHER SERVICES				5,000.00
5880	0000	POSTAGE				1,000.00
		* * * * 5XXX TOTALS * * * *				6,250.00*
6252	0000	BLDG:ARCHITECTS/PROJ $100,OOO>				22,000.00
6259	0000	BLDG:CONSTR MANG/PROJ $100,000				562,668.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				24,523,620.00
6410	0000	NEW EQUIPMENT BETW $500-$4,999				5,000.00
		* * * * 6XXX TOTALS * * * *				25,113,288.00*
		COST CENTER SUBTOTALS				25,126,038.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				25,126,038.00		

42 BUILDING FUND

COST CENTER: 7403
M/P INDUSTRIAL TECHNOLOGY BLDG

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				9,209.00
		* * * * 4XXX TOTALS * * * *				9,209.00*
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				15,498.00
		* * * * 6XXX TOTALS * * * *				15,498.00*
		COST CENTER SUBTOTALS				24,707.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 24,707.00

42 BUILDING FUND

COST CENTER: 7404
M/P ARTS BUILDING - SOFT COSTS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				500,000.00
		* * * * 4XXX TOTALS * * * *				500,000.00*
5880	0000	POSTAGE				800.00
		* * * * 5XXX TOTALS * * * *				800.00*
6120	0000	SITE IMPROVEMENT				8,000.00
6150	0000	SITE IMPROVMENT/ PROJ$100,000>				2,000.00
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				652,533.00
6252	0000	BLDG:ARCHITECTS/PROJ $100,OOO>				452,062.00
6253	0000	BLDG:INSPECTION/PROJ $100,000>				334,880.00
6254	0000	BLDG:TESTING/PROJ $100,000>				101,976.00
6255	0000	BLDG:PLAN CHECK/PROJ $100,000>				49,654.00
6258	0000	BLDG:CONSULTANTS/PROJ$100,000>				44,278.00
6259	0000	BLDG:CONSTR MANG/PROJ $100,000				3,350.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				231,036.00
6410	0000	NEW EQUIPMENT BETW $500-$4,999				1,000,000.00
6412	0000	NEW EQUIPMENT $5000 OR >				1,969,887.00
		* * * * 6XXX TOTALS * * * *				4,849,656.00*
		COST CENTER SUBTOTALS				5,350,456.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,350,456.00

42 BUILDING FUND

COST CENTER: 7405
M/P CAMPUS CENTER

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				27,254.00
6252	0000	BLDG:ARCHITECTS/PROJ $100,OOO>				7,659.00
		* * * * 6XXX TOTALS * * * *				34,913.00*
		COST CENTER SUBTOTALS				34,913.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 34,913.00

42 BUILDING FUND

COST CENTER: 7408
M/P ENVIRONMENTAL IMPACT REPT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				90,275.00
		* * * * 6XXX TOTALS * * * *				90,275.00*
		COST CENTER SUBTOTALS				90,275.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				90,275.00		

42 BUILDING FUND

COST CENTER: 7409
M/P CLASSROOM CONVERSIONS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				830,000.00
6252	4000	BLDG:ARCHITECTS/PROJ $100,OOO>				175,641.00
6269	4000	BLDG:CONTINGENCY/PROJ 100,000>				100,000.00
		* * * * 6XXX TOTALS * * * *				1,105,641.00*
		COST CENTER SUBTOTALS				1,105,641.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,105,641.00		

42 BUILDING FUND

COST CENTER: 7410
M/P CLASSROOM UPGRADES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				91,773.00
		* * * * 6XXX TOTALS * * * *				91,773.00*
		COST CENTER SUBTOTALS				91,773.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 91,773.00

42 BUILDING FUND

COST CENTER: 7411
M/P ELEVATOR UPGRADES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6212	4000	BUILDINGS: ARCHITECTS				100,000.00
6213	4000	BUILDINGS: INSPECTIONS				2,500.00
6218	4000	BUILDINGS: CONSULTANTS				10,000.00
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				1,742,900.00
6252	4000	BLDG:ARCHITECTS/PROJ $100,OOO>				141,000.00
6253	4000	BLDG:INSPECTION/PROJ $100,000>				12,000.00
6254	4000	BLDG:TESTING/PROJ $100,000>				1,500.00
6255	4000	BLDG:PLAN CHECK/PROJ $100,000>				20,000.00
		* * * * 6XXX TOTALS * * * *				2,029,900.00*
		COST CENTER SUBTOTALS				2,029,900.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				2,029,900.00		

42 BUILDING FUND

COST CENTER: 7412
M/P RESTROOM UPGRADES

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				999,056.00
6252	4000	BLDG:ARCHITECTS/PROJ $100,OOO>				77,360.00
6253	4000	BLDG:INSPECTION/PROJ $100,000>				7,000.00
6255	4000	BLDG:PLAN CHECK/PROJ $100,000>				6,000.00
		* * * * 6XXX TOTALS * * * *				1,089,416.00*
		COST CENTER SUBTOTALS				1,089,416.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,089,416.00

42 BUILDING FUND

COST CENTER: 7413
M/P ACCESS COMPLIANCE TO C BLG

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				47,094.00
6252	4000	BLDG:ARCHITECTS/PROJ $100,OOO>				26,000.00
6253	4000	BLDG:INSPECTION/PROJ $100,000>				5,000.00
6255	4000	BLDG:PLAN CHECK/PROJ $100,000>				2,500.00
6257	4000	BLDG:ENGINEERS/PROJ $100,000>				2,500.00
		* * * * 6XXX TOTALS * * * *				83,094.00*
		COST CENTER SUBTOTALS				83,094.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					83,094.00	

42 BUILDING FUND

COST CENTER: 7415
M/P ASBESTOS ABATEMENT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				178,749.00
6254	4000	BLDG:TESTING/PROJ $100,000>				40,000.00
		* * * * 6XXX TOTALS * * * *				218,749.00*
		COST CENTER SUBTOTALS				218,749.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				218,749.00		

42 BUILDING FUND

COST CENTER: 7416
M/P HVAC/ELECTRICAL UPGRADE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	4000	BLDG:CONSTR&MODIF/PRJ $100,000				18,474.00
6257	4000	BLDG:ENGINEERS/PROJ $100,000>				30,000.00
		* * * * 6XXX TOTALS * * * *				48,474.00*
		COST CENTER SUBTOTALS				48,474.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 48,474.00

42 BUILDING FUND

COST CENTER: 7417
M/P WALKWAYS/LIGHTING UPGRADE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6150	4000	SITE IMPROVMENT/ PROJ$100,000>				139,485.00
		* * * * 6XXX TOTALS * * * *				139,485.00*
		COST CENTER SUBTOTALS				139,485.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				139,485.00		

42 BUILDING FUND

COST CENTER: 7418
M/P WATERPROOFING

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	4000	BUILDINGS: CONSTRUCT & MODIFI				9,550.00
		* * * * 6XXX TOTALS * * * *				9,550.00*
		COST CENTER SUBTOTALS				9,550.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				9,550.00		

42 BUILDING FUND

COST CENTER: 7419
M/P LANDSCAPING

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	4000	SITE IMPROVEMENT				24,799.00
6150	4000	SITE IMPROVMENT/ PROJ$100,000>				100,434.00
		* * * * 6XXX TOTALS * * * *				125,233.00*
		COST CENTER SUBTOTALS				125,233.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 125,233.00

42 BUILDING FUND

COST CENTER: 7420
M/P ARTS BUILDING - HARD COSTS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				28,317,947.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				1,768,020.00
		* * * * 6XXX TOTALS * * * *				30,085,967.00*
		COST CENTER SUBTOTALS				30,085,967.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 30,085,967.00

2011 - 2012 ADOPTED BUDGET
FUND 43: SCHEDULED MAINTENANCE FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 43 SCHEDULED MAINTENANCE FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					2,250,722.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						30,000.00
8860	INTEREST AND INVESTMENT INCOME						30,000.00
88XX	TOTAL LOCAL REVENUES						30,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						30,000.00
8XXX	TOTAL INCOME						30,000.00
TOTAL INCOME + CARRY FORWARDS						30,000.00	
TOTAL AVAILABLE						2,280,722.00	
GRAND TOTAL AVAILABLE				2,280,722.00			

FUND: 43 SCHEDULED MAINTENANCE FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5XXX	OTHER OPERATING EXP & SERVICES						
56XX	RENTS, LEASES, AND REPAIRS						
5630	810AIR/UPKEEP BLDGS./GROUNDS						
7210/0000	0405 S/M RECAULK-CAMPUSWIDE						65,415.00
7227/0000	0708 S/M DISTRICT MISC PROJECT						100,000.00
5630	810AIR/UPKEEP BLDGS./GROUNDS						165,415.00
56XX	TOTAL RENTS, LEASES, AND REP						165,415.00
5XXX	TOTAL OTHER OPERATING EXP &						165,415.00
6XXX	CAPITAL OUTLAY						
61XX	SITES AND SITE IMPROVEMENTS						
6120	SITE IMPROVEMENT						
7209/0000	0405 S/M REPAIR AQUATIC DECK						10,470.00
6120	SITE IMPROVEMENT						10,470.00
61XX	TOTAL SITES AND SITE IMPROVE						10,470.00
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
7203/0000	0304 S/M ROOF REPAIRC,R,U,L P1						76,178.00
7215/0000	0506 S/M WATERPROOF LL BLG-PH1						5,768.00
7232/0000	0405 S/M UPGR ELECTRICAL@CAMPU						98,000.00
7239/0000	0809 S/M REPLACE ROOFS						189,847.00
6210	BUILDINGS: CONSTRUCT & MODI						369,793.00
6250	BLDG:CONSTR&MODIF/PRJ $100,000						
7227/0000	0708 S/M DISTRICT MISC PROJECT						136,340.00
6250	BLDG:CONSTR&MODIF/PRJ $100,0						136,340.00
6289	DISTRIB RESERVE - BUILDINGS						
3000/0000	ADMINISTRATIVE SERVICES OFFICE						1,598,704.00
6289	DISTRIB RESERVE - BUILDINGS						1,598,704.00
62XX	TOTAL BUILDINGS						2,104,837.00

FUND: 43 SCHEDULED MAINTENANCE FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
6XXX	TOTAL CAPITAL OUTLAY						2,115,307.00
TOTAL APPROPRIATIONS							2,280,722.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				2,280,722.00			
GRAND TOTAL APPROPRIATIONS				2,280,722.00			

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6289	0000	DISTRIB RESERVE - BUILDINGS				1,598,704.00
		* * * * 6XXX TOTALS * * * *				1,598,704.00*
		COST CENTER SUBTOTALS				1,598,704.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,598,704.00		

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7203
0304 S/M ROOF REPAIRC,R,U,L P1

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				76,178.00
		* * * * 6XXX TOTALS * * * *				76,178.00*
		COST CENTER SUBTOTALS				76,178.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 76,178.00

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7209
0405 S/M REPAIR AQUATIC DECK

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				10,470.00
		* * * * 6XXX TOTALS * * * *				10,470.00*
		COST CENTER SUBTOTALS				10,470.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,470.00

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7210
0405 S/M RECAULK-CAMPUSWIDE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS				65,415.00
		* * * * 5XXX TOTALS * * * *				65,415.00*
		COST CENTER SUBTOTALS				65,415.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				65,415.00		

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7215
0506 S/M WATERPROOF LL BLG-PH1

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				5,768.00
		* * * * 6XXX TOTALS * * * *				5,768.00*
		COST CENTER SUBTOTALS				5,768.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					5,768.00	

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7227
0708 S/M DISTRICT MISC PROJECT

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	810AIR/UPKEEP BLDGS./GROUNDS				100,000.00
		* * * * 5XXX TOTALS * * * *				100,000.00*
6250	0000	BLDG:CONSTR&MODIF/PRJ $100,000				136,340.00
		* * * * 6XXX TOTALS * * * *				136,340.00*
		COST CENTER SUBTOTALS				236,340.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 236,340.00

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7232
0405 S/M UPGR ELECTRICAL@CAMPU

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				98,000.00
		* * * * 6XXX TOTALS * * * *				98,000.00*
		COST CENTER SUBTOTALS				98,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				98,000.00		

43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7239
0809 S/M REPLACE ROOFS

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				189,847.00
		* * * * 6XXX TOTALS * * * *				189,847.00*
		COST CENTER SUBTOTALS				189,847.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				189,847.00		

2011 - 2012 ADOPTED BUDGET
FUND 59: IDENTITY SERVICES

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 59 FINGERPRINTING SERVICES
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					33,934.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8890	OTHER LOCAL REVENUES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						500,000.00
8890	OTHER LOCAL REVENUES						500,000.00
88XX	TOTAL LOCAL REVENUES						500,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						500,000.00
8XXX	TOTAL INCOME						500,000.00
TOTAL INCOME + CARRY FORWARDS						500,000.00	
TOTAL AVAILABLE						533,934.00	
GRAND TOTAL AVAILABLE				533,934.00			

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
2XXX	CLASSIFIED & OTH NON-ACDMC SAL						
21XX	CLASSIFIED MONTHLY SALARIES						
2125	CLASSIFIED SUPERVISORY SAL.						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY				1.00		75,008.00
2125	CLASSIFIED SUPERVISORY SAL.				1.00		75,008.00
21XX	TOTAL CLASSIFIED MONTHLY SAL				1.00		75,008.00
23XX	NONINSTRUCTIONAL SALARIES, OTH						
2312	RELIEF OR EXTRA HELP-HRLY						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						91,400.00
2312	RELIEF OR EXTRA HELP-HRLY						91,400.00
2314	OVERTIME-CLASSIFIED MO. EMPLYE						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						124.00
2314	OVERTIME-CLASSIFIED MO. EMPL						124.00
23XX	TOTAL NONINSTRUCTIONAL SALAR						91,524.00
2XXX	TOTAL CLASSIFIED & OTH NON-A				1.00		166,532.00
3XXX	EMPLOYEE BENEFITS						
32XX	PUBLIC EMPLOYEE RETIREMENT SYS						
3220	PERS CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						7,986.00
3220	PERS CLASSIFIED						7,986.00
32XX	TOTAL PUBLIC EMPLOYEE RETIRE						7,986.00
33XX	OLD AGE SURV DISAB & HLTH INS						
3320	OASDI - CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						4,627.00
3320	OASDI - CLASSIFIED						4,627.00
3360	MEDICARE CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						3,379.00
3360	MEDICARE CLASSIFIED						3,379.00

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
33XX	TOTAL OLD AGE SURV DISAB & H						8,006.00
34XX	HEALTH AND WELFARE BENEFITS						
3420	HWB - CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						4,627.00
3420	HWB - CLASSIFIED						4,627.00
34XX	TOTAL HEALTH AND WELFARE BEN						4,627.00
35XX	STATE UNEMPLOYMENT INSURANCE						
3520	SUI - CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						1,678.00
3520	SUI - CLASSIFIED						1,678.00
35XX	TOTAL STATE UNEMPLOYMENT INS						1,678.00
36XX	WORKERS COMPENSATION INSURANCE						
3620	WCI CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						2,121.00
3620	WCI CLASSIFIED						2,121.00
36XX	TOTAL WORKERS COMPENSATION I						2,121.00
38XX	LOCAL/ALTERNATIVE RETIREMT SYS						
3820	APPLE CLASSIFIED						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						5,940.00
3820	APPLE CLASSIFIED						5,940.00
38XX	TOTAL LOCAL/ALTERNATIVE RETI						5,940.00
3XXX	TOTAL EMPLOYEE BENEFITS						30,358.00
4XXX	SUPPLIES AND MATERIALS						
41XX	BOOKS						
4110	BOOKS						

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						175.00
4110	BOOKS						175.00
41XX	TOTAL BOOKS						175.00
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						9,134.00
4301	SUPPLIES						9,134.00
4303	DUPLICATING						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						1,000.00
4303	DUPLICATING						1,000.00
4304	PRINTING						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						2,000.00
4304	PRINTING						2,000.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI						12,134.00
4XXX	TOTAL SUPPLIES AND MATERIALS						12,309.00
5XXX	OTHER OPERATING EXP & SERVICES						
53XX	DUES AND MEMBERSHIPS						
5310	INSTITUTIONAL MEMBERSHIP FEES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						328.00
5310	INSTITUTIONAL MEMBERSHIP FEE						328.00
53XX	TOTAL DUES AND MEMBERSHIPS						328.00
55XX	UTILITIES & HOUSEKEEPING SERVS						
5513	TELEPHONE						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						5,012.00
5513	TELEPHONE						5,012.00
55XX	TOTAL UTILITIES & HOUSEKEEPI						5,012.00

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
56XX	RENTS, LEASES, AND REPAIRS						
5640	REPAIR/MAINTENANCE OF EQUIPMNT						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						8,820.00
5640	REPAIR/MAINTENANCE OF EQUIPM						8,820.00
5660	RENTAL EXPENSE						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						47,443.00
5660	RENTAL EXPENSE						47,443.00
56XX	TOTAL RENTS, LEASES, AND REP						56,263.00
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						250,725.00
5820	OTHER SERVICES						250,725.00
5830	FINANCE CHARGES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						9,407.00
5830	FINANCE CHARGES						9,407.00
5840	ADVERTISING						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						1,000.00
5840	ADVERTISING						1,000.00
5880	POSTAGE						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						500.00
5880	POSTAGE						500.00
58XX	TOTAL OTHER EXPENSES AND SER						261,632.00
5XXX	TOTAL OTHER OPERATING EXP &						323,235.00
6XXX	CAPITAL OUTLAY						
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						1,500.00
6410	NEW EQUIPMENT BETW $500-$4,9						1,500.00

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
64XX	TOTAL EQUIPMENT						1,500.00
6XXX	TOTAL CAPITAL OUTLAY						1,500.00
TOTAL APPROPRIATIONS					1.00		533,934.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		.00			533,934.00		
GRAND TOTAL APPROPRIATIONS			1.00		533,934.00		

59 FINGERPRINTING SERVICES

COST CENTER: 3306
IDENTITY SRVCS(LIVESCAN,NOTARY

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.			1.00	75,008.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				91,400.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				124.00
		* * * * 2XXX TOTALS * * * *			1.00*	166,532.00*
3220	0000	PERS CLASSIFIED				7,986.00
3320	0000	OASDI - CLASSIFIED				4,627.00
3360	0000	MEDICARE CLASSIFIED				3,379.00
3420	0000	HWB - CLASSIFIED				4,627.00
3520	0000	SUI - CLASSIFIED				1,678.00
3620	0000	WCI CLASSIFIED				2,121.00
3820	0000	APPLE CLASSIFIED				5,940.00
		* * * * 3XXX TOTALS * * * *				30,358.00*
4110	0000	BOOKS				175.00
4301	0000	SUPPLIES				9,134.00
4303	0000	DUPLICATING				1,000.00
4304	0000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				12,309.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				328.00
5513	0000	TELEPHONE				5,012.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				8,820.00
5660	0000	RENTAL EXPENSE				47,443.00
5820	0000	OTHER SERVICES				250,725.00
5830	0000	FINANCE CHARGES				9,407.00
5840	0000	ADVERTISING				1,000.00
5880	0000	POSTAGE				500.00
		* * * * 5XXX TOTALS * * * *				323,235.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				1,500.00
		* * * * 6XXX TOTALS * * * *				1,500.00*
		COST CENTER SUBTOTALS			1.00*	533,934.00*

COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 533,934.00

59 FINGERPRINTING SERVICES

COST CENTER: 3306
IDENTITY SRVCS(LIVESCAN,NOTARY

COST CENTER MANAGER : SCIALDONE
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS FD	OBJ	CC	PROG	FTE
59	2125	0000	T.BAILEY	DIRECTOR CBC	1.00		29-H	12					
			* * 2125	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	1.00*								

2011 - 2012 ADOPTED BUDGET
FUND 61: WORKERS' COMPENSATION SELF-INSURANCE FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					200,276.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4015/0000	WORKERS COMPENSATION						1,006,000.00
8839	OTHER CONTRACT SERVICES						1,006,000.00
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						10,000.00
8860	INTEREST AND INVESTMENT INCOME						10,000.00
88XX	TOTAL LOCAL REVENUES						1,016,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,016,000.00
8XXX	TOTAL INCOME						1,016,000.00
TOTAL INCOME + CARRY FORWARDS						1,016,000.00	
TOTAL AVAILABLE						1,216,276.00	
GRAND TOTAL AVAILABLE				1,216,276.00			

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4XXX	SUPPLIES AND MATERIALS						
41XX	BOOKS						
4189	DSTB RES SUPPLIES						
4015/0000	WORKERS COMPENSATION						500.00
4189	DSTB RES SUPPLIES						500.00
41XX	TOTAL BOOKS						500.00
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
4015/0000	WORKERS COMPENSATION						2,000.00
4301	SUPPLIES						2,000.00
4303	DUPLICATING						
4015/0000	WORKERS COMPENSATION						100.00
4303	DUPLICATING						100.00
4304	PRINTING						
4015/0000	WORKERS COMPENSATION						300.00
4304	PRINTING						300.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI						2,400.00
4XXX	TOTAL SUPPLIES AND MATERIALS						2,900.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5120	CONSULTANTS						
4015/0000	WORKERS COMPENSATION						10,000.00
5120	CONSULTANTS						10,000.00
5150	OTH PERSONAL & CONSULTANT SERV						
4015/0000	WORKERS COMPENSATION						113,000.00
5150	OTH PERSONAL & CONSULTANT SE						113,000.00
5189	DSTB RES CONTRACT SERVICES						
4015/0000	WORKERS COMPENSATION						500.00
5189	DSTB RES CONTRACT SERVICES						500.00

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
51XX	TOTAL PERSONAL & CONSULTANT						123,500.00
52XX	TRAVEL AND CONFERENCE EXPENSES						
5210	CONFERENCE/SEMINARS/WORKSHOPS						
4015/0000	WORKERS COMPENSATION						1,000.00
5210	CONFERENCE/SEMINARS/WORKSHOP						1,000.00
5220	MILEAGE EXPENSE						
4015/0000	WORKERS COMPENSATION						200.00
5220	MILEAGE EXPENSE						200.00
52XX	TOTAL TRAVEL AND CONFERENCE						1,200.00
54XX	INSURANCE						
5430	OTHER INSURANCE						
4015/0000	WORKERS COMPENSATION						200,000.00
5430	OTHER INSURANCE						200,000.00
54XX	TOTAL INSURANCE						200,000.00
56XX	RENTS, LEASES, AND REPAIRS						
5640	REPAIR/MAINTENANCE OF EQUIPMNT						
4015/0000	WORKERS COMPENSATION						400.00
5640	REPAIR/MAINTENANCE OF EQUIPM						400.00
56XX	TOTAL RENTS, LEASES, AND REP						400.00
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
4015/0000	WORKERS COMPENSATION						14,500.00
5820	OTHER SERVICES						14,500.00
58XX	TOTAL OTHER EXPENSES AND SER						14,500.00
59XX	SELF-INSURANCE EXPENSES						
5910	MEDICAL EXPENSES						

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4015/0000	WORKERS COMPENSATION						120,000.00
5910	MEDICAL EXPENSES						120,000.00
5911	TRAVEL						
4015/0000	WORKERS COMPENSATION						3,500.00
5911	TRAVEL						3,500.00
5912	INVESTIGATIVE/LEGAL EXPENSES						
4015/0000	WORKERS COMPENSATION						35,000.00
5912	INVESTIGATIVE/LEGAL EXPENSES						35,000.00
5915	BENEFIT PAYMENTS						
4015/0000	WORKERS COMPENSATION						45,000.00
5915	BENEFIT PAYMENTS						45,000.00
5930	RESERVE FOR PENDING CLAIMS						
4015/0000	WORKERS COMPENSATION						668,776.00
5930	RESERVE FOR PENDING CLAIMS						668,776.00
59XX	TOTAL SELF-INSURANCE EXPENSE						872,276.00
5XXX	TOTAL OTHER OPERATING EXP &						1,211,876.00
6XXX	CAPITAL OUTLAY						
64XX	EQUIPMENT						
6410	NEW EQUIPMENT BETW $500-$4,999						
4015/0000	WORKERS COMPENSATION						1,000.00
6410	NEW EQUIPMENT BETW $500-$4,9						1,000.00
6489	DSTB RES EQUIPMENT						
4015/0000	WORKERS COMPENSATION						500.00
6489	DSTB RES EQUIPMENT						500.00
64XX	TOTAL EQUIPMENT						1,500.00
6XXX	TOTAL CAPITAL OUTLAY						1,500.00

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
	TOTAL APPROPRIATIONS						1,216,276.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			1,216,276.00			
	GRAND TOTAL APPROPRIATIONS			1,216,276.00			

61 SELF-INSURANC FD-WORKER'S COMP

COST CENTER: 4015
WORKERS COMPENSATION

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES				500.00
4301	0000	SUPPLIES				2,000.00
4303	0000	DUPLICATING				100.00
4304	0000	PRINTING				300.00
		* * * * 4XXX TOTALS * * * *				2,900.00*
5120	0000	CONSULTANTS				10,000.00
5150	0000	OTH PERSONAL & CONSULTANT SERV				113,000.00
5189	0000	DSTB RES CONTRACT SERVICES				500.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,000.00
5220	0000	MILEAGE EXPENSE				200.00
5430	0000	OTHER INSURANCE				200,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				400.00
5820	0000	OTHER SERVICES				14,500.00
5910	0000	MEDICAL EXPENSES				120,000.00
5911	0000	TRAVEL				3,500.00
5912	0000	INVESTIGATIVE/LEGAL EXPENSES				35,000.00
5915	0000	BENEFIT PAYMENTS				45,000.00
5930	0000	RESERVE FOR PENDING CLAIMS				668,776.00
		* * * * 5XXX TOTALS * * * *				1,211,876.00*
6410	0000	NEW EQUIPMENT BETW $500-$4,999				1,000.00
6489	0000	DSTB RES EQUIPMENT				500.00
		* * * * 6XXX TOTALS * * * *				1,500.00*
		COST CENTER SUBTOTALS				1,216,276.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,216,276.00

2011 - 2012 ADOPTED BUDGET
FUND 62: PROPERTY & LIABILITY SELF-INSURANCE FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					495,019.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						750,000.00
8839	OTHER CONTRACT SERVICES						750,000.00
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						5,000.00
8860	INTEREST AND INVESTMENT INCOME						5,000.00
88XX	TOTAL LOCAL REVENUES						755,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						755,000.00
8XXX	TOTAL INCOME						755,000.00
TOTAL	INCOME + CARRY FORWARDS					755,000.00	
TOTAL AVAILABLE						1,250,019.00	
GRAND TOTAL AVAILABLE				1,250,019.00			

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
4XXX	SUPPLIES AND MATERIALS						
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						200.00
4301	SUPPLIES						200.00
4302	SOFTWARE-SINGLE USER						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						305.00
4302	SOFTWARE-SINGLE USER						305.00
43XX	TOTAL SUPPLIES, DUPL, PRINTI						505.00
4XXX	TOTAL SUPPLIES AND MATERIALS						505.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5150	OTH PERSONAL & CONSULTANT SERV						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						25,000.00
5150	OTH PERSONAL & CONSULTANT SE						25,000.00
51XX	TOTAL PERSONAL & CONSULTANT						25,000.00
54XX	INSURANCE						
5410	PROPERTY & LIABILITY INSURANCE						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						750,000.00
5410	PROPERTY & LIABILITY INSURAN						750,000.00
5430	OTHER INSURANCE						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						25,000.00
5430	OTHER INSURANCE						25,000.00
54XX	TOTAL INSURANCE						775,000.00
57XX	LEGAL, ELECTION, AUDIT						
5730	LEGAL EXPENSES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						10,000.00
5730	LEGAL EXPENSES						10,000.00

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
57XX	TOTAL LEGAL, ELECTION, AUDIT						10,000.00
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						20,000.00
5820	OTHER SERVICES						20,000.00
58XX	TOTAL OTHER EXPENSES AND SER						20,000.00
59XX	SELF-INSURANCE EXPENSES						
5930	RESERVE FOR PENDING CLAIMS						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						65,000.00
5930	RESERVE FOR PENDING CLAIMS						65,000.00
59XX	TOTAL SELF-INSURANCE EXPENSE						65,000.00
5XXX	TOTAL OTHER OPERATING EXP &						895,000.00
7XXX	OTHER OUTGO						
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						354,514.00
7900	RESERVE FOR CONTINGENCIES						354,514.00
79XX	TOTAL RESERVE FOR CONTINGENC						354,514.00
7XXX	TOTAL OTHER OUTGO						354,514.00
TOTAL APPROPRIATIONS							1,250,019.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				1,250,019.00			
GRAND TOTAL APPROPRIATIONS				1,250,019.00			

62 SELF-INSUR FD-PROPERTY &LIABIL

COST CENTER: 4016
PROPERTY DAMG&PUBLIC LIABI INS

COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				200.00
4302	0000	SOFTWARE-SINGLE USER				305.00
		* * * * 4XXX TOTALS * * * *				505.00*
5150	0000	OTH PERSONAL & CONSULTANT SERV				25,000.00
5410	0000	PROPERTY & LIABILITY INSURANCE				750,000.00
5430	0000	OTHER INSURANCE				25,000.00
5730	0000	LEGAL EXPENSES				10,000.00
5820	0000	OTHER SERVICES				20,000.00
5930	0000	RESERVE FOR PENDING CLAIMS				65,000.00
		* * * * 5XXX TOTALS * * * *				895,000.00*
7900	0000	RESERVE FOR CONTINGENCIES				354,514.00
		* * * * 7XXX TOTALS * * * *				354,514.00*
		COST CENTER SUBTOTALS				1,250,019.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,250,019.00

2011 - 2012 ADOPTED BUDGET
FUND 63: DENTAL COVERAGE SELF-INSURANCE FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					2,910,223.00	
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4306/0000	DENTAL INSURANCE						1,384,000.00
8839	OTHER CONTRACT SERVICES						1,384,000.00
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						15,000.00
8860	INTEREST AND INVESTMENT INCOME						15,000.00
88XX	TOTAL LOCAL REVENUES						1,399,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,399,000.00
8XXX	TOTAL INCOME						1,399,000.00
TOTAL INCOME + CARRY FORWARDS						1,399,000.00	
TOTAL AVAILABLE						4,309,223.00	
GRAND TOTAL AVAILABLE				4,309,223.00			

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
5XXX	OTHER OPERATING EXP & SERVICES						
59XX	SELF-INSURANCE EXPENSES						
5915	BENEFIT PAYMENTS						
4306/0000	DENTAL INSURANCE						1,284,000.00
5915	BENEFIT PAYMENTS						1,284,000.00
5920	ADMINISTRATIVE CHARGES						
4306/0000	DENTAL INSURANCE						100,000.00
5920	ADMINISTRATIVE CHARGES						100,000.00
59XX	TOTAL SELF-INSURANCE EXPENSE						1,384,000.00
5XXX	TOTAL OTHER OPERATING EXP &						1,384,000.00
7XXX	OTHER OUTGO						
73XX	INTERFUND TRANSFERS - OUT						
7310	NON MANDATORY TRANSFERS						
4306/0000	DENTAL INSURANCE						1,384,000.00
7310	NON MANDATORY TRANSFERS						1,384,000.00
73XX	TOTAL INTERFUND TRANSFERS -						1,384,000.00
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
4306/0000	DENTAL INSURANCE						1,541,223.00
7900	RESERVE FOR CONTINGENCIES						1,541,223.00
79XX	TOTAL RESERVE FOR CONTINGENC						1,541,223.00
7XXX	TOTAL OTHER OUTGO						2,925,223.00
TOTAL APPROPRIATIONS							4,309,223.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				4,309,223.00			
GRAND TOTAL APPROPRIATIONS				4,309,223.00			

63 SELF-INSUR FD-DENTAL COVERAGE

COST CENTER: 4306
DENTAL INSURANCE

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5915	0000	BENEFIT PAYMENTS				1,284,000.00
5920	0000	ADMINISTRATIVE CHARGES				100,000.00
		* * * * 5XXX TOTALS * * * *				1,384,000.00*
7310	0000	NON MANDATORY TRANSFERS				1,384,000.00
7900	0000	RESERVE FOR CONTINGENCIES				1,541,223.00
		* * * * 7XXX TOTALS * * * *				2,925,223.00*
		COST CENTER SUBTOTALS				4,309,223.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 4,309,223.00

2011 - 2012 ADOPTED BUDGET
FUND 64: SUPPLEMENTAL HEALTH INSURANCE/ OTHER POST-EMPLOYMENT BENEFITS SELF-INSURANCE FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						15,598,490.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4307/0000	SUPPLEMENTAL HEALTH INSURANCE						1,050,000.00
8839	OTHER CONTRACT SERVICES						1,050,000.00
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						191,000.00
8860	INTEREST AND INVESTMENT INCOME						191,000.00
88XX	TOTAL LOCAL REVENUES						1,241,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,241,000.00
8XXX	TOTAL INCOME						1,241,000.00
TOTAL INCOME + CARRY FORWARDS							1,241,000.00
TOTAL AVAILABLE							16,839,490.00
GRAND TOTAL AVAILABLE				16,839,490.00			

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
3XXX	EMPLOYEE BENEFITS						
39XX	OTHER BENEFITS						
3915	WRAP AROUN EMPOLY BENEFIT/1440						
4307/0000	SUPPLEMENTAL HEALTH INSURANCE						600,000.00
3915	WRAP AROUN EMPOLY BENEFIT/14						600,000.00
							==========
39XX	TOTAL OTHER BENEFITS						600,000.00
3XXX	TOTAL EMPLOYEE BENEFITS						600,000.00
5XXX	OTHER OPERATING EXP & SERVICES						
59XX	SELF-INSURANCE EXPENSES						
5915	BENEFIT PAYMENTS						
4307/0000	SUPPLEMENTAL HEALTH INSURANCE						750,000.00
5915	BENEFIT PAYMENTS						750,000.00
							==========
59XX	TOTAL SELF-INSURANCE EXPENSE						750,000.00
5XXX	TOTAL OTHER OPERATING EXP &						750,000.00
7XXX	OTHER OUTGO						
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
4307/0000	SUPPLEMENTAL HEALTH INSURANCE						15,489,490.00
7900	RESERVE FOR CONTINGENCIES						15,489,490.00
							==========
79XX	TOTAL RESERVE FOR CONTINGENC						15,489,490.00
7XXX	TOTAL OTHER OUTGO						15,489,490.00
TOTAL APPROPRIATIONS							16,839,490.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				16,839,490.00			
GRAND TOTAL APPROPRIATIONS				16,839,490.00			

64 SELF-INSUR FD-SUPL HLTH/GASB45

COST CENTER: 4307
SUPPLEMENTAL HEALTH INSURANCE

COST CENTER MANAGER : LASTIMADO
BUDGET MANAGER : LASTIMADO
BUDGET ADMINISTRATOR : LASTIMADO

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3915	0000	WRAP AROUN EMPOLY BENEFIT/1440				600,000.00
		* * * * 3XXX TOTALS * * * *				600,000.00*
5915	0000	BENEFIT PAYMENTS				750,000.00
		* * * * 5XXX TOTALS * * * *				750,000.00*
7900	0000	RESERVE FOR CONTINGENCIES				15,489,490.00
		* * * * 7XXX TOTALS * * * *				15,489,490.00*
		COST CENTER SUBTOTALS				16,839,490.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				16,839,490.00		

2011 - 2012 ADOPTED BUDGET
FUND 74: STUDENT FINANCIAL AID FUND

PASADENA AREA COMMUNITY COLLEGE DISTRICT

FUND: 74 STUDENT FINANCIAL AID FUND
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER					692,915.00	
8XXX	REVENUES/OTH FINANCING SOURCES						
81XX	FEDERAL REVENUES						
8120	HIGHER EDUCATION ACT						
5303/0000	STUDENT SUPPORT SRVCS GRANT						14,640.00
8120	HIGHER EDUCATION ACT						14,640.00
8150	STUDENT FINANCIAL AID						
5310/0000	SEOG GRANTS						427,229.00
5311/0000	PELL GRANTS						30,000,000.00
5311/1011	PELL GRANTS					53,000.00	
5312/0000	WM D.FORD FEDERAL DIRECT LOANS						2,300,000.00
5312/1011	WM D.FORD FEDERAL DIRECT LOANS					2,000.00	
5323/0000	ACADEMIC COMPETITIVE GRANT(ACG						200,000.00
5323/1011	ACADEMIC COMPETITIVE GRANT(ACG					5,500.00	
5329/0000	DIRECT LOANS PARENT PLUS						2,000.00
8150	STUDENT FINANCIAL AID					60,500.00	32,929,229.00
8199	OTHER FEDERAL REVENUES						
5242/0000	NSF: MAS:PROVIDING MORE/STEM					4,800.00	
8199	OTHER FEDERAL REVENUES					4,800.00	
81XX	TOTAL FEDERAL REVENUES					65,300.00	32,943,869.00
8XXX	REVENUES/OTH FINANCING SOURCES						
86XX	STATE REVENUES						
8621	COOP AGENCIES RESOURCES FOR ED						
5307/0000	CARE GRANTS						38,000.00
8621	COOP AGENCIES RESOURCES FOR ED						38,000.00
8659	OTHER CATEGORICAL PROGRAM ALLO						
5308/0000	CALIF STU AID COMM GRANT "B"						1,900,000.00
5309/0000	CALIF STU AID COMM GRANT "C"						25,000.00
8659	OTHER CATEGORICAL PROGRAM ALLO						1,925,000.00
86XX	TOTAL STATE REVENUES						1,963,000.00
88XX	LOCAL REVENUES						

FUND: 74 . STUDENT FINANCIAL AID FUND
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	UNRESTRICTED APPROPRIATIONS NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	RESTRICTED APPROPRIATIONS NET BUDGET
8860	INTEREST AND INVESTMENT INCOME				
0000/0000	GENERAL LEDGER				5,000.00
8860	INTEREST AND INVESTMENT INCOME				5,000.00
					5,000.00
88XX	TOTAL LOCAL REVENUES				5,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN			65,300.00	34,911,869.00
8XXX	TOTAL INCOME			65,300.00	34,911,869.00
TOTAL INCOME + CARRY FORWARDS					34,977,169.00
TOTAL AVAILABLE					35,670,084.00
GRAND TOTAL AVAILABLE			35,670,084.00		

FUND: 74 STUDENT FINANCIAL AID FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET	<--RESTRICTED APPROPRIATIONS--> FTE	C.F.	NET BUDGET
7XXX	OTHER OUTGO						
75XX	STUDENT FINANCIAL AID						
7500	STUDENT FINANCIAL AID						
5242/0000	NSF: MAS:PROVIDING MORE/STEM					4,800.00	
5303/0000	STUDENT SUPPORT SRVCS GRANT						14,640.00
5307/0000	CARE GRANTS						38,000.00
5308/0000	CALIF STU AID COMM GRANT "B"						1,900,000.00
5309/0000	CALIF STU AID COMM GRANT "C"						25,000.00
5310/0000	SEOG GRANTS						427,229.00
5311/0000	PELL GRANTS						30,000,000.00
5311/1011	PELL GRANTS					53,000.00	
5312/0000	WM D.FORD FEDERAL DIRECT LOANS						2,300,000.00
5312/1011	WM D.FORD FEDERAL DIRECT LOANS					2,000.00	
5323/0000	ACADEMIC COMPETITIVE GRANT(ACG						200,000.00
5323/1011	ACADEMIC COMPETITIVE GRANT(ACG					5,500.00	
5329/0000	DIRECT LOANS PARENT PLUS						2,000.00
7500	STUDENT FINANCIAL AID					65,300.00	34,906,869.00
75XX	TOTAL STUDENT FINANCIAL AID					65,300.00	34,906,869.00
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE						697,915.00
7900	RESERVE FOR CONTINGENCIES						697,915.00
79XX	TOTAL RESERVE FOR CONTINGENC						697,915.00
7XXX	TOTAL OTHER OUTGO					65,300.00	35,604,784.00
TOTAL APPROPRIATIONS						65,300.00	35,604,784.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.				35,670,084.00			
GRAND TOTAL APPROPRIATIONS				35,670,084.00			

74 STUDENT FINANCIAL AID FUND

COST CENTER: 3000
ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : VAN PELT
BUDGET MANAGER : VAN PELT
BUDGET ADMINISTRATOR : VAN PELT

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7900	0000	RESERVE FOR CONTINGENCIES				697,915.00
		* * * * 7XXX TOTALS * * * *				697,915.00*
		COST CENTER SUBTOTALS				697,915.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				697,915.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5242
NSF: MAS:PROVIDING MORE/STEM

COST CENTER MANAGER : DAVIS
BUDGET MANAGER : KLEIN
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				4,800.00
		* * * * 7XXX TOTALS * * * *				4,800.00*
		COST CENTER SUBTOTALS				4,800.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					4,800.00	

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5303
STUDENT SUPPORT SRVCS GRANT

COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				14,640.00
		* * * * 7XXX TOTALS * * * *				14,640.00*
		COST CENTER SUBTOTALS				14,640.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				14,640.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5307
CARE GRANTS

COST CENTER MANAGER : CARTER
BUDGET MANAGER : CARTER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				38,000.00
		* * * * 7XXX TOTALS * * * *				38,000.00*
		COST CENTER SUBTOTALS				38,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				38,000.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5308
CALIF STU AID COMM GRANT "B"

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				1,900,000.00
		* * * * 7XXX TOTALS * * * *				1,900,000.00*
		COST CENTER SUBTOTALS				1,900,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,900,000.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5309
CALIF STU AID COMM GRANT "C"

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				25,000.00
		* * * * 7XXX TOTALS * * * *				25,000.00*
		COST CENTER SUBTOTALS				25,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				25,000.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5310
SEOG GRANTS

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				427,229.00
		* * * * 7XXX TOTALS * * * *				427,229.00*
		COST CENTER SUBTOTALS				427,229.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				427,229.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5311
PELL GRANTS

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				30,000,000.00
7500	1011	STUDENT FINANCIAL AID				53,000.00
		* * * * 7XXX TOTALS * * * *				30,053,000.00*
		COST CENTER SUBTOTALS				30,053,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				30,053,000.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5312
WM D.FORD FEDERAL DIRECT LOANS

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				2,300,000.00
7500	1011	STUDENT FINANCIAL AID				2,000.00
		* * * * 7XXX TOTALS * * * *				2,302,000.00*
		COST CENTER SUBTOTALS				2,302,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				2,302,000.00		

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5323
ACADEMIC COMPETITIVE GRANT(ACG

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				200,000.00
7500	1011	STUDENT FINANCIAL AID				5,500.00
		* * * * 7XXX TOTALS * * * *				205,500.00*
		COST CENTER SUBTOTALS				205,500.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 205,500.00

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5329
DIRECT LOANS PARENT PLUS

COST CENTER MANAGER : MILES
BUDGET MANAGER : MILES
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				2,000.00
		* * * * 7XXX TOTALS * * * *				2,000.00*
		COST CENTER SUBTOTALS				2,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					2,000.00	

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
7203	0304 S/M ROOF REPAIRC,R,U,L P1	560
7210	0405 S/M RECAULK-CAMPUSWIDE	562
7209	0405 S/M REPAIR AQUATIC DECK	561
7232	0405 S/M UPGR ELECTRICAL@CAMPU	565
7215	0506 S/M WATERPROOF LL BLG-PH1	563
7227	0708 S/M DISTRICT MISC PROJECT	564
7239	0809 S/M REPLACE ROOFS	566
5502	AB1725: STAFF DIVERSITY	490
5323	ACADEMIC COMPETITIVE GRANT(ACG	603
4001	ACADEMIC SENATE	342
4006	ACCOUNTABILITY REPORTING ARCC	348
4201	ACCREDITATION	364
3000	ADMINISTRATIVE SERVICES OFFICE	284
2100	ADMISSIONS AND RECORDS OFFICE	247
5208	ADULT BASIC EDUCATION	430
3305	AQMD RIDE REDUCTION PLAN	315
5253	ARCHES Aurora Project	446
2200	ASSESSMENT	252
5117	ASSOCIATE DEGREE NURSING PROGR	414
4305	BANKED HOURS	382
5248	BASIC SKILLS-INSTRUCTION	442
1101	BCT: BUSINESS EDUCATION	122
1102	BCT: COMPUTER STUDIES	124
1100	BCT: DIVISION OFFICE	120
1110	BCT: FASHION SHOW	126
5142	BIOTECHNOLOGY HUB	425
4100	BOARD OF TRUSTEES	358
5140	BRIDGES TO STEM CELL RESEARCH	423
3001	BUDGET DEVELOPMENT	287
3701	BUILDING SERVICES	323
3100	BUSINESS SERVICES OFFICE	293
5306	C.A.R.E. PROGRAM	466
7108	C/O 0506 DISTRICT ASBESTOS	528
7107	C/O 8990 CONTAMINATED SOIL	527
7101	C/O CAMPUS LANDSCAPE IMP/ACCES	521
7102	C/O CAMPUS REMODELING	522
7103	C/O CAMPUS SIGNAGE	523
7113	C/O CLASSROOM CONVERSIONS	529
7114	C/O EARTHQUAKE RETROFIT	530
7115	C/O ERP SYSTEM(ENTERPRIS RES P	531
7104	C/O MULTIPURPOSE FIELD	524
7105	C/O PROPERTY ACQUISITION	525
7106	C/O PROPERTY MANAGEMENT	526
7117	C/O REPLACE U BUILDING	533
7116	C/O TECHNOLOGY UPGRADE PLAN	532
5308	CALIF STU AID COMM GRANT "B"	598
5309	CALIF STU AID COMM GRANT "C"	599
5257	CALIFORNIA CONNECTS	451

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
5321	CALWORKS LA COUNTY	481
4005	CAMPUS DIVERSITY INITIATIVE	347
3101	CAMPUS USE OFFICE	294
5307	CARE GRANTS	597
2303	CAREER PLANNING AND PLACEMENT	262
5225	CDC: CHILD CARE ACCESS	507
5237	CDC: CHILD CARE FOOD PROGRAM	514
5228	CDC: GEN CHILD CARE & DEV PRG	437
5232	CDC: PRESCHOOL PROGRAM	439
5233	CDC: SUMMER PROGRAM	513
1151	CEC: COSMETOLOGY	130
1150	CEC: DIVISION OFFICE	127
1153	CEC: HUMAN SERVICES	136
1152	CEC: NON CREDIT PROGRAM	133
5118	CENTER FOR APPLIED BIOLOG TECH	416
5402	CERTIFICATES OF PARTICPATION	494
3107	CIVIC CENTER	299
4002	CLASSIFIED SENATE	344
4019	COLLECTIVE BARGAINING	356
4301	COLLECTIVE BARGAINING SEE 4019	379
5327	COLLEGE ACCESS OPPOR(UPWRD BND	484
4011	COLLEGE ADVANCEMENT	351
4004	COMMUNITY ADVISORY COMMITTEES	346
4010	COMMUNITY OUTREACH	349
2701	COMPUTER LEARNING CENTER	282
3103	COPY CENTER CLEARING	298
2300	COUNSELING OFFICE	254
5317	CREDIT MATRICULATION	474
5130	CTE 140	421
5125	CTE 141:COLLABORATIVE SUPPLMNT	418
5126	CTE 142:WORKFORCE INNOV PARTNR	419
5127	CTE TRANSITIONS	420
5100	CTEA: ADMINISTRATION	396
5101	CTEA: BUSINESS	398
5102	CTEA: CHILD DEVELOPMENT PROGRA	399
5103	CTEA: COMPUTER INFORMATION SYS	400
5104	CTEA: DENTAL HYGIENE	401
5105	CTEA: ENGINEERING & TECHNOLOGY	402
5106	CTEA: GRAPHIC ART/DIGITAL MEDI	403
5107	CTEA: HEALTH	404
5112	CTEA:ACROSS ALL CTE PROGRAMS	409
5111	CTEA:BIOLOGICAL TECHNOLOGY	408
5108	CTEA:LIBRARY TECHONOLGY	405
5113	CTEA:MEDICAL ASSISTING	412
5109	CTEA:RADIO,MOTION PICTURE &TV	406
5114	CTEA:RADIOLOGIC TECHNOLOGY	413
5110	CTEA:SPEECH-LANG PATHOLOGY/AUD	407
3703	CUSTODIAL SERVICES	327

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
4306	DENTAL INSURANCE	587
5329	DIRECT LOANS PARENT PLUS	604
4212	DISTANCE EDUCATION	371
4017	DISTRICT SAFETY COMMITTEE	355
4302	DISTRICT STAFF DEVELOPMENT	381
5318	DSPS: SPECIAL SERVICES OFFICE	476
1202	E&T: ARCHITECTURE	142
1200	E&T: DIVISION OFFICE	137
1201	E&T: ENGINEERING & TECHNOLOGY	139
1204	E&T: FOOD SERVICES	146
1212	E&T: MODEL HOME: 110 S. BONNIE	148
1203	E&T: PUBLIC SERVICES	144
4200	EDUCATIONAL SERVICES	361
4702	ELECTRONIC MAINTENANCE	392
3307	EMERGENCY OPERATIONS	317
1250	ENG: DIVISION OFFICE	149
1251	ENG: ENGLISH	151
1252	ENG: WRITING CENTER	154
5403	EOP&S/EVALUATION&ACCOUNTABILIT	488
5304	EOPS	463
4202	EXTENSION (EXTENDED LEARNING)	365
5256	EYE TRAUMA &VISUAL RESTORATION	450
3704	FACILITIES CUSTODIAL CLEANING	329
3707	FACILITIES MODIFICATIONS	336
3700	FACILITIES SERVICES OFFICE	321
3705	FACILITIES SUPPORT	332
3702	FACILITIES TRADES	325
5314	FEDERAL WORK STUDY AWARDS	469
5313	FEDERAL WORK STUDY OFFICE	467
3200	FISCAL SERVICES OFFICE	300
5212	FOSTER CARE EDUCATION PROGRAM	433
3706	GROUNDS SERVICES	334
2301	GUIDANCE	258
3302	HAZARDOUS MATERIAL MGMT	311
1305	HS: DENTAL ASSISTING	164
1306	HS: DENTAL HYGIENE	166
1307	HS: DENTAL LAB TECHNOLOGY	169
1300	HS: DIVISION OFFICE	156
1303	HS: EMERGENCY MEDICAL TECHNICI	162
1302	HS: LICENSED VOCATIONAL NURSIN	160
1308	HS: MEDICAL ASSISTING	171
1304	HS: NURSES AIDE PROGRAM	163
1310	HS: NUTRITION	175
1309	HS: RADIOLOGIC TECHNOLOGY	173
1301	HS: REGISTERED NURSING	158
4300	HUMAN RESOURCES OFFICE	376
3306	IDENTITY SRVCS(LIVESCAN,NOTARY	573
4700	INFORMATION TECHNOLOGY	387

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
1000	INSTRUCTION OFFICE	112
2302	INTERNATIONAL STUDENT SERVICES	260
1350	LANG: DIVISION OFFICE	176
1352	LANG: ENGLISH AS A SECOND LANG	180
1351	LANG: LANGUAGES	178
2700	LEARNING ASSISTANCE CENTER	280
1401	LIB: LIBRARY SCIENCE	185
1400	LIB: SHATFORD LIBRARY	182
5206	M.E.S.A.	427
7413	M/P ACCESS COMPLIANCE TO C BLG	549
7420	M/P ARTS BUILDING - HARD COSTS	555
7404	M/P ARTS BUILDING - SOFT COSTS	542
7415	M/P ASBESTOS ABATEMENT	550
7405	M/P CAMPUS CENTER	543
7409	M/P CLASSROOM CONVERSIONS	545
7410	M/P CLASSROOM UPGRADES	546
7401	M/P CONSTRUCTION MANAGEMENT	540
7411	M/P ELEVATOR UPGRADES	547
7408	M/P ENVIRONMENTAL IMPACT REPT	544
7416	M/P HVAC/ELECTRICAL UPGRADE	551
7403	M/P INDUSTRIAL TECHNOLOGY BLDG	541
7419	M/P LANDSCAPING	554
7412	M/P RESTROOM UPGRADES	548
7417	M/P WALKWAYS/LIGHTING UPGRADE	552
7418	M/P WATERPROOFING	553
4003	MANAGEMENT ASSOCIATION	345
1450	MATH: DIVISION OFFICE	186
1451	MATH: MATHEMATICS	188
5215	MODEL APPROACHES/PARTNERS/PARE	435
1001	NEW TEACHER ORIENTATION	115
5207	NONCREDIT MATRICULATION	428
1503	NS: GEOGRAPHY	200
1501	NS: BIOLOGICAL SCIENCES	194
1500	NS: DIVISION OFFICE	192
1502	NS: PHYSICAL SCIENCES	197
5242	NSF: MAS:PROVIDING MORE/STEM	441
1007	OFFC OF CAREER&TECHNICAL EDUC	117
4013	OFFICE OF THE GENERAL COUNSEL	353
3102	OFFICE SERVICES	296
2401	OUTREACH	266
3301	PARKING AND TRAFFIC	308
3304	PARKING SHUTTLE SERVICES	314
1551	PCA: COMMUNICATIONS	205
1550	PCA: DIVISION OFFICE	202
1554	PCA: MUSIC AND DANCE	211
1556	PCA: MUSIC PRODUCTION	216
1552	PCA: SPEECH/FORENSICS	207
1553	PCA: THEATER	209

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
3800	PCC BOOKSTORE	338
1602	PE: ATHLETICS	222
1600	PE: DIVISION OFFICE	217
1601	PE: PHYSICAL EDUCATION	219
5311	PELL GRANTS	601
5261	PERSONAL&HOME CARE AIDE TRAING	453
3300	POLICE AND SAFETY OFFICE	306
4000	PRESIDENT'S OFFICE	339
5326	PROJECT LEAP	483
4016	PROPERTY DAMG&PUBLIC LIABI INS	584
4401	PUBLIC RELATIONS	385
3600	PURCHASING SERVICES OFFICE	318
5249	RADIO ACADEMY	443
3601	RECEIVING / WAREHOUSE SERVICES	320
2101	REGISTRATION	250
4311	RETIREE BENEFIT/INSTRUC&NONINS	384
3206	RETIREMENT INCENTIVE CERT&CLAS	303
5504	SB1131: STAFF DEVELOPMMENT	491
2500	SCHOLARSHIPS/FINANCIAL AID	271
5310	SEOG GRANTS	600
5260	SMALL BUSINESS DEVELOPMENT(SBD	452
2600	SPECIAL SERVICES OFFICE	274
1650	SS: DIVISION OFFICE	225
1652	SS: HUMANITIES	229
1653	SS: PSYCHOLOGY	231
1651	SS: SOCIAL SCIENCES	227
4703	STAGING SERVICES	394
5401	STATE MATRICULATION CONTRACT	487
4219	STUDENT ACCESS &SUCCESS INITIA	375
2450	STUDENT AFFAIRS OFFICE	268
3207	STUDENT BUSINESS SRVS OFFICE	304
5316	STUDENT FIN AID ADMIN-AUGMENT	472
5315	STUDENT FINANCIAL AID ADMINIST	470
2601	STUDENT HEALTH CENTER - PCC	277
2000	STUDENT SERVICES OFFICE	244
5302	STUDENT SUPPORT SERVICES PRGRM	460
5303	STUDENT SUPPORT SRVCS GRANT	596
4307	SUPPLEMENTAL HEALTH INSURANCE	590
4217	TEACHING & LEARNING CNTR/MESA	373
5404	TELECOMMUNICATIONS &TECHNOLOGY	489
4701	TELEPHONE SERVICES	390
5255	TITLE V EXCEL (XL) FOR LIFE	447
3303	TRANSPORTATION SERVICES	313
5330	TRIO-TALENT SEARCH	485
5300	UPWARD BOUND: CLASSIC	454
5301	UPWARD BOUND: MATH & SCIENCE	457
3708	UTILITIES	337
1701	VAMS: ART	235

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 11-12

BUDGET INDEX

Cost Center	Description	Page
1700	VAMS: DIVISION OFFICE	233
1703	VAMS: GRAPHIC ARTS LABORATORY	241
1702	VAMS: MEDIA STUDIES	239
1016	WELCOME DAY	119
5312	WM D.FORD FEDERAL DIRECT LOANS	602
4015	WORKERS COMPENSATION	580
5251	YOUTH EMPOWERMENT STRATEGY SUC	444