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BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	DESCRIPTION		<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	FTE	C.F.	FTE	C.F.
NET BUDGET			NET BUDGET	
=====				
9790	FUND BALANCE UNRESTRICTED			
0000/0000	GENERAL LEDGER			20,707,748.00
0000/0000	GENERAL LEDGER			
1,396,547.00				
0000/5000	GENERAL LEDGER			
560,319.00				
8XXX	REVENUES/OTH FINANCING SOURCES			
81XX	FEDERAL REVENUES			
8110	FOREST RESERVE			
0000/0000	GENERAL LEDGER			
5,000.00				
8110	FOREST RESERVE			
5,000.00				
=====				
8120	HIGHER EDUCATION ACT			
5225/0000	CDC: CHILD CARE ACCESS			
10,543.00				
5225/1112	CDC: CHILD CARE ACCESS			
1,776.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE			
650,000.00				
5255/1112	TITLE V EXCEL (XL) FOR LIFE			
142,846.00				
5262/0000	TITLE V - HSI STEM			
1,199,998.00				
5262/1112	TITLE V - HSI STEM			
790,739.00				
5265/0000	TITLE V - DESIGN TECH PATHWAYS			
775,000.00				
5300/0000	UPWARD BOUND: CLASSIC			
18,852.00				
5300/0000	UPWARD BOUND: CLASSIC			
283,423.00				
5300/1112	UPWARD BOUND: CLASSIC			2,970.00
5300/1112	UPWARD BOUND: CLASSIC			
75,985.00				
5301/0000	UPWARD BOUND: MATH & SCIENCE			
17,852.00				
5301/0000	UPWARD BOUND: MATH & SCIENCE			
232,148.00				

5301/1112	UPWARD BOUND: MATH & SCIENCE	5,277.00
5301/1112	UPWARD BOUND: MATH & SCIENCE	
67,085.00		
5302/0000	STUDENT SUPPORT SERVICES PRGRM	
21,263.00		
5302/0000	STUDENT SUPPORT SERVICES PRGRM	
265,789.00		
5302/1112	STUDENT SUPPORT SERVICES PRGRM	4,808.00
5302/1112	STUDENT SUPPORT SERVICES PRGRM	
50,751.00		
5313/1000	FEDERAL WORK STUDY OFFICE	
47,344.00		
5314/1000	FEDERAL WORK STUDY AWARDS	
18,036.00		
5314/1000	FEDERAL WORK STUDY AWARDS	
360,722.00		
5330/0000	TRIO-TALENT SEARCH	
17,037.00		
5330/0000	TRIO-TALENT SEARCH	
212,963.00		
5330/1112	TRIO-TALENT SEARCH	7,085.00
5330/1112	TRIO-TALENT SEARCH	
88,573.00		
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD	
16,379.00		
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD	
233,621.00		
8120	HIGHER EDUCATION ACT	20,140.00
121,738.00	1,215,979.00 4,261,008.00	

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
INCOME

OBJECT/ APPROPRIATIONS CCTR/PRGM NET BUDGET	RESTRICTED APPROPRIATIONS DESCRIPTION C.F.	NET BUDGET	UNRESTRICTED C.F.
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8140 TEMP ASSISTANCE NEEDY FAMILIES  
5319/0000 TANF  
63,333.00  
5321/0000 CALWORKS LA COUNTY  
89,000.00  
8140 TEMP ASSISTANCE NEEDY FAMILIES  
152,333.00

=====

8150 STUDENT FINANCIAL AID  
5310/0000 SEOG GRANTS  
33,800.00  
5311/0000 PELL GRANTS  
40,000.00  
8150 STUDENT FINANCIAL AID  
73,800.00

=====

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  
631,337.00  
0000/1112 GENERAL LEDGER  
2,000.00  
5127/0000 CTE TRANSITIONS  
1,899.00  
5127/0000 CTE TRANSITIONS  
47,490.00  
8170 VOCATIONAL & TECHNICAL ED ACT  
1,899.00 680,827.00

=====

=====

8199 OTHER FEDERAL REVENUES  
5208/0000 ADULT BASIC EDUCATION  
294,195.00  
5208/1112 ADULT BASIC EDUCATION  
20,384.00  
5215/0000 MODEL APPROACHES/PARTNERS/PARE  
865.00  
5215/0000 MODEL APPROACHES/PARTNERS/PARE  
21,635.00



5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		
36,400.00			
5257/1112	CALIFORNIA CONNECTS		
1,644.00			
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD		447.00
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD		
5,605.00			
5261/1112	PERSONAL&HOME CARE AIDE TRAING		
65,028.00			
5263/1112	CARLETON COLLEGE, INTEGRATE		
1,673.00			
5263/1112	CARLETON COLLEGE, INTEGRATE		
16,731.00			
8199	OTHER FEDERAL REVENUES		447.00
2,538.00		72,277.00	389,345.00

=====	=====	=====	=====
81XX	TOTAL FEDERAL REVENUES		20,587.00
206,975.00		1,288,256.00	5,483,513.00

8XXX REVENUES/OTH FINANCING SOURCES  
86XX STATE REVENUES  
8611 STATE GENERAL APPORTIONMENT  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
INCOME

OBJECT/ APPROPRIATIONS	RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION	C.F.
NET BUDGET	C.F.	NET BUDGET

=====

0000/0000	GENERAL LEDGER
61,890,798.00	
8611	STATE GENERAL APPORTIONMENT
61,890,798.00	

=====

8613 ENROLLMENT FEE ADMIN (2%BFAP)  
0000/0000 GENERAL LEDGER  
349,185.00  
8613 ENROLLMENT FEE ADMIN (2%BFAP)  
349,185.00

=====

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  
33,223.00  
8621 COOP AGENCIES RESOURCES FOR ED  
33,223.00

=====

8622 EXTENDED OPPORTUNITY PROGRAMS  
5304/0060 EOPS  
663,719.00  
5403/1112 EOP&S/EVALUATION&ACCOUNTABILIT  
48,930.00  
8622 EXTENDED OPPORTUNITY PROGRAMS  
712,649.00

=====

8623 DISABLED STUDENTS PROGRAMS/SRV  
5318/0000 DSPS: SPECIAL SERVICES OFFICE  
528,407.00  
8623 DISABLED STUDENTS PROGRAMS/SRV  
528,407.00

=====

8626 MATRICULATION  
5207/0000 NONCREDIT MATRICULATION  
165,229.00  
5317/0010 CREDIT MATRICULATION  
569,060.00  
5401/1112 STATE MATRICULATION CONTRACT  
306,099.00  
8626 MATRICULATION  
1,040,388.00

=====

8629 OTHER CATEGORICAL APPORTIONMEN  
 1000/0607 INSTRUCTION OFFICE  
 64,578.00  
 5117/0000 ASSOCIATE DEGREE NURSING PROGR  
 4,546.00  
 5117/0000 ASSOCIATE DEGREE NURSING PROGR  
 113,641.00  
 5117/1112 ASSOCIATE DEGREE NURSING PROGR  
 927.00  
 5117/1112 ASSOCIATE DEGREE NURSING PROGR  
 23,172.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 7,885.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 197,115.00  
 5118/1112 CENTER FOR APPLIED BIOLOG TECH  
 515.00  
 5118/1112 CENTER FOR APPLIED BIOLOG TECH  
 12,884.00  
 5125/1011 5118141:COLLABORATIVE SUPPLMNT  
 4,840.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 INCOME

OBJECT/ APPROPRIATIONS	RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION	C.F.
NET BUDGET	C.F.	NET BUDGET

=====

5125/1011	5118141:COLLABORATIVE SUPPLMNT	
120,999.00		
5130/1011	CTE 140	10,610.00
5130/1011	CTE 140	
265,278.00		
5130/1112	CTE 140	
15,821.00		

5130/1112	CTE 140		
395,529.00			
5142/0000	BIOTECHNOLOGY HUB		
1,538.00			
5142/0000	BIOTECHNOLOGY HUB		
38,462.00			
5142/1112	BIOTECHNOLOGY HUB		
498.00			
5142/1112	BIOTECHNOLOGY HUB		
12,455.00			
5248/0000	BASIC SKILLS-INSTRUCTION		
161,772.00			
5248/1112	BASIC SKILLS-INSTRUCTION		
120,971.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
277,230.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
534,459.00			
5320/1300	CALWORKS		
209,368.00			
5502/0000	AB1725: STAFF DIVERSITY		
9,913.00			
5502/1112	AB1725: STAFF DIVERSITY		
2,624.00			
5504/0403	SB1131: STAFF DEVELOPMENT		
333.00			
8629	OTHER CATEGORICAL APPORTIONMEN		10,610.00
36,570.00		2,560,783.00	

=====		=====	
8659	OTHER CATEGORICAL PROGRAM ALLO		
5206/0000	M.E.S.A.		
1,942.00			
5206/0000	M.E.S.A.		
48,558.00			
5206/1112	M.E.S.A.		
13,871.00			
5212/0000	FOSTER CARE EDUCATION PROGRAM		
3,268.00			
5212/0000	FOSTER CARE EDUCATION PROGRAM		
130,743.00			
8659	OTHER CATEGORICAL PROGRAM ALLO		
5,210.00		13,871.00	179,301.00

=====		=====	=====
8672	HOMEOWNERS'PROPERTY TAX RELIEF		
0000/0000	GENERAL LEDGER		
164,680.00			
8672	HOMEOWNERS'PROPERTY TAX RELIEF		
164,680.00			

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=====
8679      OTHER TAX RELIEF SUBVENTIONS
0000/0000 GENERAL LEDGER
12,287.00
8679      OTHER TAX RELIEF SUBVENTIONS
12,287.00

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=====
8681      STATE LOTTERY PROCEEDS
0000/0020 GENERAL LEDGER
2,884,982.00
0000/0020 GENERAL LEDGER
662,127.00
8681      STATE LOTTERY PROCEEDS
2,884,982.00                                662,127.00

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8682      STATE MANDATED COSTS
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
INCOME

OBJECT/ APPROPRIATIONS	RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION	C.F.
NET BUDGET	C.F.	NET BUDGET

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0000/0000 GENERAL LEDGER
510,000.00
8682      STATE MANDATED COSTS
510,000.00

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=====
8699      OTHER MISCELLANEOUS ST REVENUE
3301/5000 PARKING AND TRAFFIC
73,000.00

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5140/0000	BRIDGES TO STEM CELL RESEARCH		
49,649.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH		
566,486.00			
5140/1112	BRIDGES TO STEM CELL RESEARCH		15,981.00
5140/1112	BRIDGES TO STEM CELL RESEARCH		
302,368.00			
5264/0000	CCC STUDENT MENTAL HEALTH PR.		
5,956.00			
5264/0000	CCC STUDENT MENTAL HEALTH PR.		
118,885.00			
8699	OTHER MISCELLANEOUS ST REVENUE		15,981.00
128,605.00		302,368.00	685,371.00
			=====
=====		=====	=====

86XX	TOTAL STATE REVENUES		26,591.00
66,467,065.00		316,239.00	6,402,249.00

88XX	LOCAL REVENUES	
8811	TAX ALLOCATION, SECURED ROLL	
0000/0000	GENERAL LEDGER	
16,986,703.00		
8811	TAX ALLOCATION, SECURED ROLL	
16,986,703.00		

8812	TAX ALLOCATION, SUPPLEMNT ROLL	
0000/0000	GENERAL LEDGER	
180,420.00		
8812	TAX ALLOCATION, SUPPLEMNT ROLL	
180,420.00		

8813	TAX ALLOCATION, UNSECURED ROLL	
0000/0000	GENERAL LEDGER	
746,523.00		
8813	TAX ALLOCATION, UNSECURED ROLL	
746,523.00		

8816	PRIOR YEARS TAXES	
0000/0000	GENERAL LEDGER	
1,454,448.00		
8816	PRIOR YEARS TAXES	
1,454,448.00		

8818	REDEVELOPMENT AGENCY FUNDS	
0000/0000	GENERAL LEDGER	

2,353,987.00  
 8818 REDEVELOPMENT AGENCY FUNDS  
 2,353,987.00

=====

8820 CONTRIBUTIONS, GIFTS, GRANTS, END  
 0000/0000 GENERAL LEDGER

50,000.00  
 4011/0000 COLLEGE ADVANCEMENT

133,000.00  
 5326/0000 PROJECT LEAP

25,000.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 INCOME

OBJECT/ APPROPRIATIONS CCTR/PRGM NET BUDGET	RESTRICTED APPROPRIATIONS DESCRIPTION C.F.	NET BUDGET	UNRESTRICTED C.F.
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=====

5327/1011 COLLEGE ACCESS OPPOR(UPWRD BND  
 16,665.00

5332/1112 C/O 2012 COLLEGE ACCESS  
 208,954.00

8820 CONTRIBUTIONS, GIFTS, GRANTS, END  
 183,000.00 225,619.00 25,000.00

=====

8840 SALES & COMMISSIONS  
 0000/0000 GENERAL LEDGER

3,000.00  
 8840 SALES & COMMISSIONS  
 3,000.00

=====

8851 RENTALS/CIVIC GROUPS, PUBLIC, ET

0000/0000 GENERAL LEDGER  
230,000.00  
8851 RENTALS/CIVIC GROUPS,PUBLIC,ET  
230,000.00

=====  
8854 LEASE - BOOKSTORE  
0000/0000 GENERAL LEDGER  
20,000.00  
8854 LEASE - BOOKSTORE  
20,000.00

=====  
8860 INTEREST AND INVESTMENT INCOME  
0000/0000 GENERAL LEDGER  
200,000.00  
5249/0000 RADIO ACADEMY  
18,840.00  
8860 INTEREST AND INVESTMENT INCOME  
200,000.00 18,840.00

=====

8872	COMMUNITY SERVICE CLASSES	
4202/0000	EXTENSION (EXTENDED LEARNING)	
700,000.00		
8872	COMMUNITY SERVICE CLASSES	
700,000.00		

=====  
8874 ENROLLMENT  
0000/0000 GENERAL LEDGER  
7,744,776.00  
8874 ENROLLMENT  
7,744,776.00

=====  
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  
75,000.00  
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  
15,000.00  
8877 INSTRUCT MATERIALS/COURSE FEES  
98,300.00

=====

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
INCOME

OBJECT/ APPROPRIATIONS CCTR/PRGM NET BUDGET	RESTRICTED APPROPRIATIONS DESCRIPTION C.F.	NET BUDGET	UNRESTRICTED C.F.
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=====

8879 STUDENT RECORDS  
2100/0000 ADMISSIONS AND RECORDS OFFICE  
170,000.00  
8879 STUDENT RECORDS  
170,000.00

=====

8880 NONRESIDENT TUITION  
0000/0000 GENERAL LEDGER  
8,655,926.00  
8880 NONRESIDENT TUITION  
8,655,926.00

=====

8881 PARKING SERVICES/PUBLIC TRANSP  
0000/5000 GENERAL LEDGER  
2,100,000.00  
8881 PARKING SERVICES/PUBLIC TRANSP  
2,100,000.00

=====

8885	OTHER STUDENT FEES & CHARGES	
0000/0000	GENERAL LEDGER	
600.00		
1400/0000	LIB: SHATFORD LIBRARY	
11,400.00		
1502/0000	NS: PHYSICAL SCIENCES	
10,000.00		
2100/0000	ADMISSIONS AND RECORDS OFFICE	
32,300.00		
3305/5000	AQMD RIDE REDUCTION PLAN	
130,000.00		
8885	OTHER STUDENT FEES & CHARGES	
54,300.00		130,000.00

=====

=====

8890	OTHER LOCAL REVENUES	
0000/0000	GENERAL LEDGER	
90,000.00		
1151/0000	CEC: COSMETOLOGY	
41,800.00		
1306/0000	HS: DENTAL HYGIENE	
12,000.00		
1400/0000	LIB: SHATFORD LIBRARY	
1,900.00		
3000/0000	ADMINISTRATIVE SERVICES OFFICE	
300,000.00		
3200/0000	FISCAL SERVICES OFFICE	
70,000.00		
3200/0000	FISCAL SERVICES OFFICE	
50,000.00		
3207/0000	STUDENT BUSINESS SRVS OFFICE	
66,000.00		
3301/5000	PARKING AND TRAFFIC	
161,645.00		
3701/0000	BUILDING SERVICES	
1,000.00		
3703/0000	CUSTODIAL SERVICES	
5,000.00		
4703/0000	STAGING SERVICES	
20,000.00		
5249/0000	RADIO ACADEMY	
636,410.00		
5505/1112	PCC-TV, CHANNEL 96	
50,000.00		
8890	OTHER LOCAL REVENUES	
769,345.00		736,410.00

=====

=====

88XX	TOTAL LOCAL REVENUES		
40,550,728.00		225,619.00	3,910,250.00

89XX OTHER FINANCING SOURCES  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 INCOME

OBJECT/ APPROPRIATIONS	RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION	C.F.
NET BUDGET	C.F.	NET BUDGET

=====

8912	SALE OF EQUIPMENT AND SUPPLIES
0000/0000	GENERAL LEDGER
10,000.00	
8912	SALE OF EQUIPMENT AND SUPPLIES
10,000.00	

=====

8951	INSURANCE REFUNDS
0000/0000	GENERAL LEDGER
2,306,982.00	
8951	INSURANCE REFUNDS
2,306,982.00	

=====

89XX	TOTAL OTHER FINANCING SOURCE
2,316,982.00	

8XXX	TOTAL INCOME		47,178.00
109,541,750.00		1,830,114.00	15,796,012.00

TOTAL INCOME + CARRY FORWARDS

109,588,928.00

17,626,126.00

TOTAL AVAILABLE  
130,296,676.00

19,582,992.00

GRAND TOTAL AVAILABLE  
149,879,668.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

1XXX	ACADEMIC SALARIES	
11XX	INSTRUC SALARIES, CONTRACT/REG	
1110	INSTRUCTION – MONTHLY	
1101/0000	BCT: BUSINESS EDUCATION	16.12
1,486,570.00		
1102/0000	BCT: COMPUTER STUDIES	8.00
710,651.00		
1151/0000	CEC: COSMETOLOGY	1.00
86,269.00		
1152/0000	CEC: NON CREDIT PROGRAM	2.30
209,181.00		
1201/0000	E&T: ENGINEERING & TECHNOLOGY	13.00
1,113,809.00		
1202/0000	E&T: ARCHITECTURE	2.50
204,141.00		
1203/0000	E&T: PUBLIC SERVICES	1.00
104,206.00		
1251/0000	ENG: ENGLISH	31.14
2,641,429.00		
1301/0000	HS: REGISTERED NURSING	16.50
1,220,150.00		
1302/0000	HS: LICENSED VOCATIONAL NURSIN	2.90
230,962.00		
1305/0000	HS: DENTAL ASSISTING	.75
72,389.00		
1306/0000	HS: DENTAL HYGIENE	2.75
227,631.00		
1307/0000	HS: DENTAL LAB TECHNOLOGY	1.75
158,018.00		
1308/0000	HS: MEDICAL ASSISTING	.40
30,408.00		
1309/0000	HS: RADIOLOGIC TECHNOLOGY	1.75
131,112.00		
1351/0000	LANG: LANGUAGES	12.73
1,158,256.00		
1352/0000	LANG: ENGLISH AS A SECOND LANG	17.57
1,462,049.00		
1451/0000	MATH: MATHEMATICS	35.61
2,989,225.00		
1501/0000	NS: BIOLOGICAL SCIENCES	17.46
1,487,511.00		
1502/0000	NS: PHYSICAL SCIENCES	17.00
1,510,132.00		
1503/0000	NS: GEOGRAPHY	1.82
168,182.00		
1551/0000	PCA: COMMUNICATIONS	3.00
225,495.00		
1552/0000	PCA: SPEECH/FORENSICS	7.20
510,780.00		
1553/0000	PCA: THEATER	1.50

130,685.00		
1554/0000	PCA: MUSIC AND DANCE	11.82
1,005,409.00		
1601/0000	PE: PHYSICAL EDUCATION	3.89
330,307.00		
1602/0000	PE: ATHLETICS	2.82
238,362.00		
1651/0000	SS: SOCIAL SCIENCES	25.53
2,284,727.00		
1652/0000	SS: HUMANITIES	6.00
520,176.00		
1653/0000	SS: PSYCHOLOGY	7.47
630,161.00		
1701/0000	VAMS: ART	19.00
1,575,663.00		
1702/0000	VAMS: MEDIA STUDIES	2.60
236,599.00		
2301/0000	GUIDANCE	1.27
114,409.00		
4305/0000	BANKED HOURS	1.28
113,918.00		
1110	INSTRUCTION - MONTHLY	297.43
25,318,972.00		

=====

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1111	INSTRUCTION - MONTHLY, OTHER	
1101/0000	BCT: BUSINESS EDUCATION	.10

10,421.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	C.F.
CCTR/PRGM				

<--UNRESTRICTED

<--RESTRICTED APPROPRIATIONS-->

FTE

C.F.

NET BUDGET

=====

1252/0000	ENG: WRITING CENTER	1.00
106,598.00		
1552/0000	PCA: SPEECH/FORENSICS	1.00
76,788.00		
1553/0000	PCA: THEATER	.50
44,416.00		
1554/0000	PCA: MUSIC AND DANCE	.98
81,066.00		
1111	INSTRUCTION – MONTHLY, OTHER	3.58
319,289.00		

=====

=====

1180	SABBATICAL LEAVE – INSTRUCTORS	
1251/0000	ENG: ENGLISH	.75
62,780.00		
1451/0000	MATH: MATHEMATICS	1.75
142,857.00		
1502/0000	NS: PHYSICAL SCIENCES	1.50
142,857.00		
1701/0000	VAMS: ART	.75
55,093.00		
2301/0000	GUIDANCE	1.00
66,944.00		
1180	SABBATICAL LEAVE – INSTRUCTO	5.75
470,531.00		

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1189	DISTR RESERVE ACADEMIC SALARIE	
2601/0000	STUDENT HEALTH CENTER – PCC	
1,315,923.00		
3001/0000	BUDGET DEVELOPMENT	
2,680,000.00		
3200/0000	FISCAL SERVICES OFFICE	
10,000.00		
3200/0000	FISCAL SERVICES OFFICE	
10,000.00		
4011/0000	COLLEGE ADVANCEMENT	
66,560.00		
4218/0000	CONTRACT EDUCATION	
150,000.00		
4219/0000	STUDENT ACCESS &SUCCESS INITIA	
200,000.00		
5117/0000	ASSOCIATE DEGREE NURSING PROGR	
8,114.00		
5130/1011	CTE 140	
60,412.00		
5140/1112	BRIDGES TO STEM CELL RESEARCH	
2,073.00		
5261/1112	PERSONAL&HOME CARE AIDE TRAINING	
30,652.00		

5262/0000	TITLE V - HSI STEM		
165,500.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS		
77,000.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
14,640.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
10,430.00			
5320/1300	CALWORKS		
94,296.00			
1189	DISTR RESERVE ACADEMIC SALAR		
3,106,560.00		103,567.00	1,685,473.00

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11XX	TOTAL INSTRUC SALARIES, CONTR	306.76
29,215,352.00		103,567.00 1,685,473.00

12XX	NONINSTRC SALARIES CONTRCT/REG
1210	NONINSTRCTNL CONTRACT OVERLOAD
1400/0000	LIB: SHATFORD LIBRARY
1,000.00	
2300/0010	COUNSELING OFFICE
49,988.00	
2601/0000	STUDENT HEALTH CENTER - PCC
2,000.00	
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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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5304/0060	EOPS
1,210.00	



1210	NONINSTRCTNL CONTRACT OVERLO	
50,988.00		3,210.00

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1220	NONINSTR ADMINIS & SUPERVISORS	
1250/0000	ENG: DIVISION OFFICE	1.00
143,544.00		
1300/0000	HS: DIVISION OFFICE	2.00
246,329.00		
1350/0000	LANG: DIVISION OFFICE	1.00
138,251.00		
1400/0000	LIB: SHATFORD LIBRARY	1.00
135,183.00		
1450/0000	MATH: DIVISION OFFICE	1.00
132,779.00		
1500/0000	NS: DIVISION OFFICE	1.00
140,634.00		
1550/0000	PCA: DIVISION OFFICE	1.00
140,537.00		
1600/0000	PE: DIVISION OFFICE	1.00
96,520.00		
1650/0000	SS: DIVISION OFFICE	1.00
148,534.00		
1700/0000	VAMS: DIVISION OFFICE	1.00
129,318.00		
2000/0000	STUDENT SERVICES OFFICE	1.55
229,127.00		
2000/0010	STUDENT SERVICES OFFICE	.45
62,636.00		
2100/0010	ADMISSIONS AND RECORDS OFFICE	.65
80,103.00		
2101/0010	REGISTRATION	.35
42,959.00		
2300/0010	COUNSELING OFFICE	1.00
131,490.00		
2450/0000	STUDENT AFFAIRS OFFICE	.75
92,054.00		
2450/0010	STUDENT AFFAIRS OFFICE	.25
30,685.00		
2500/0000	SCHOLARSHIPS/FINANCIAL AID	.75
88,949.00		
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.25
29,650.00		
2600/0000	SPECIAL SERVICES OFFICE	.75
104,271.00		
2600/0010	SPECIAL SERVICES OFFICE	.25
34,757.00		
4000/0000	PRESIDENT'S OFFICE	1.00
235,000.00		
4011/0000	COLLEGE ADVANCEMENT	1.00

132,498.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00	
192,100.00			
4200/0000	EDUCATIONAL SERVICES	1.00	
198,375.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	1.00	
145,969.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH	.60	
54,419.00			
4212/0000	DISTANCE EDUCATION	1.00	
123,602.00			
4700/0000	INFORMATION TECHNOLOGY	1.00	
204,750.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
1.00			83,857.00
1220	NONINSTR ADMINIS & SUPERVISO	25.60	
3,665,023.00	1.00		83,857.00

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1230	NONINSTRUCTIONAL - OTHER	
1153/0000	CEC: HUMAN SERVICES	1.00
1400/0000	LIB: SHATFORD LIBRARY	7.00
620,367.00		
1650/0000	SS: DIVISION OFFICE	.53
44,616.00		
1704/0000	VAMS: ART GALLERY	.67
57,542.00		
BUDR10		
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1		

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET			
=====						
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2300/0010	COUNSELING OFFICE				15.07	

1,321,555.00			
2600/0010	SPECIAL SERVICES OFFICE		.10
12,505.00			
2601/0000	STUDENT HEALTH CENTER – PCC		
1.90	210,257.00		
4218/8213	CONTRACT EDUCATION		.35
26,607.00			
5130/0000	CTE 140		
1.00	91,223.00		
5265/0000	TITLE V – DESIGN TECH PATHWAYS		
77,000.00			
5304/0060	EOPS		
1.00	103,352.00		
5317/0010	CREDIT MATRICULATION		.70
72,466.00			
5317/0010	CREDIT MATRICULATION		
3.02	252,705.00		
5318/0000	DSPTS: SPECIAL SERVICES OFFICE		.64
51,216.00			
5318/0000	DSPTS: SPECIAL SERVICES OFFICE		
2.17	183,417.00		
1230	NONINSTRUCTIONAL – OTHER	26.06	
2,206,874.00	9.09	917,954.00	

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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	
137,173.00		
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		

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OBJECT/ APPROPRIATIONS-->		<--RESTRICTED		<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	FTE	C.F.

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5318/0000  DSPS: SPECIAL SERVICES OFFICE
4,316.00
5320/1300  CALWORKS
20,000.00
1240      NONINSTRUCTIONAL ADJUNCT HRL
357,351.00      14,819.00      656,577.00

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1270      NONINSTRUCTIONAL-REASSIGNED TM
1100/0000  BCT: DIVISION OFFICE      1.65
154,131.00
1150/0000  CEC: DIVISION OFFICE      .90
67,393.00
1201/0000  E&T: ENGINEERING & TECHNOLOGY .50
44,416.00
1250/0000  ENG: DIVISION OFFICE      .77
64,800.00
1300/0000  HS: DIVISION OFFICE      1.85
155,114.00
1350/0000  LANG: DIVISION OFFICE      1.07
93,155.00
1450/0000  MATH: DIVISION OFFICE      .72
65,804.00
1500/0000  NS: DIVISION OFFICE      .24
22,857.00
1550/0000  PCA: DIVISION OFFICE      .60
46,381.00
1600/0000  PE: DIVISION OFFICE      .29
21,693.00
1650/0000  SS: DIVISION OFFICE      .87
81,432.00
2000/0000  STUDENT SERVICES OFFICE .53
51,541.00
2300/0010  COUNSELING OFFICE      3.20
296,706.00
4001/0000  ACADEMIC SENATE      .60
53,812.00
4005/0000  CAMPUS DIVERSITY INITIATIVE .50
44,416.00
4019/0000  COLLECTIVE BARGAINING  1.20
112,235.00
4200/0000  EDUCATIONAL SERVICES  2.20
196,966.00
4217/2900  TEACHING & LEARNING CNTR/MESA 1.00
99,081.00
5140/0000  BRIDGES TO STEM CELL
RESEARCH
12,796.00

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5248/0000	BASIC SKILLS-			
INSTRUCTION				.50
44,416.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE			
1.79		153,753.00		
5255/1112	TITLE V EXCEL (XL) FOR LIFE			
3,630.00				
5262/0000	TITLE V - HSI STEM			
1.00		106,598.00		
5262/1112	TITLE V - HSI STEM			
59,045.00				
5265/0000	TITLE V - DESIGN TECH PATHWAYS			
70,000.00				
1270	NONINSTRUCTIONAL-REASSIGNED		18.69	
1,671,933.00	3.43	62,675.00	387,563.00	
			=====	

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12XX	TOTAL NONINSTRC SALARIES CON	70.35
7,952,169.00	13.52	77,494.00 2,049,161.00

13XX	INSTRUCTIONAL SALARIES, OTHER
1320	INSTRUCTION ADJUNCT HOURLY
5265/0000	TITLE V - DESIGN TECH PATHWAYS
20,000.00	
1320	INSTRUCTION ADJUNCT HOURLY
20,000.00	

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1360	INSTRUCTION-SUBSTITUTE(TEMP LT
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	PASADENA AREA COMMUNITY
COLLEGE DISTRICT	

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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1152/0000 CEC: NON CREDIT PROGRAM .60
36,387.00
1251/0000 ENG: ENGLISH 2.00
128,977.00
1302/0000 HS: LICENSED VOCATIONAL NURSIN 1.00
68,332.00
1601/0000 PE: PHYSICAL EDUCATION .40
30,066.00
1602/0000 PE: ATHLETICS .60
45,099.00
1360 INSTRUCTION-SUBSTITUTE(TEMP 4.60
308,861.00
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1389 DISTR RESERVE CERTIF INSTR-HRL
1000/0000 INSTRUCTION OFFICE
15,511,000.00
1000/0091 INSTRUCTION OFFICE
106,500.00
1389 DISTR RESERVE CERTIF INSTR-H
15,617,500.00
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13XX TOTAL INSTRUCTIONAL SALARIES 4.60
15,926,361.00 20,000.00

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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

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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  
 4212/0000 DISTANCE EDUCATION  
 15,000.00  
 5105/0000 CTEA: ENGINEERING & TECHNOLOGY  
 1,000.00  
 5113/0000 CTEA:MEDICAL ASSISTING  
 2,500.00  
 5114/0000 CTEA:RADIOLOGIC TECHNOLOGY  
 1,200.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 100.00  
 5125/0000 5118141:COLLABORATIVE SUPPLMNT  
 10,000.00  
 5130/0000 CTE 140  
 24,000.00  
 5130/1011 CTE 140  
 50,777.00  
 5140/0000 BRIDGES TO STEM CELL RESEARCH  
 24,282.00  
 5140/1112 BRIDGES TO STEM CELL RESEARCH  
 4,393.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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5142/0000	BIOTECHNOLOGY HUB		
20,000.00			
5142/1112	BIOTECHNOLOGY HUB		
5,731.00			
5208/0000	ADULT BASIC EDUCATION		
7,000.00			
5248/0000	BASIC SKILLS-INSTRUCTION		
25,584.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
37,500.00			
5262/0000	TITLE V - HSI STEM		
27,500.00			
5262/1112	TITLE V - HSI STEM		
165,500.00			
5263/1112	CARLETON COLLEGE, INTEGRATE		
8,883.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS		
20,000.00			
1420	STIPENDS		
76,897.00		220,670.00	215,280.00

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14XX	TOTAL NONINSTR SALARIES, OTH		
76,897.00		220,670.00	215,280.00

1XXX	TOTAL ACADEMIC SALARIES	381.71
53,170,779.00	13.52 401,731.00	3,969,914.00

2XXX	CLASSIFIED & OTH NON-ACDMC SAL
21XX	CLASSIFIED MONTHLY SALARIES
2110	
5140/1112	BRIDGES TO STEM CELL RESEARCH
175,000.00	
2110	
175,000.00	

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2115	BOARD OF TRUSTEES
4100/0000	BOARD OF TRUSTEES
33,600.00	
2115	BOARD OF TRUSTEES
33,600.00	

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2120	CLASSIFIED MANAGEMENT SALARIES	
2700/0000	LEARNING ASSISTANCE CENTER	1.00
115,172.00		

4200/0000	EDUCATIONAL SERVICES	1.00
79,312.00		
4202/0000	EXTENSION (EXTENDED LEARNING)	.50
72,746.00		
4401/0000	PUBLIC RELATIONS	1.00
111,329.00		
4700/0000	INFORMATION TECHNOLOGY	2.00
246,068.00		
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.46
57,078.00		
5232/0000	CDC: PRESCHOOL PROGRAM	.46
57,078.00		
5330/0000	TRIO-TALENT SEARCH	
1.00		
	71,360.00	
2120	CLASSIFIED MANAGEMENT SALARI	6.42
738,783.00	1.00	71,360.00

=====	=====	=====
2125	CLASSIFIED SUPERVISORY SAL.	
1150/0000	CEC: DIVISION OFFICE	1.00
73,452.00		
1201/0000	E&T: ENGINEERING & TECHNOLOGY	1.00
68,555.00		

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED C.F.
CCTR/PRGM					
NET BUDGET	FTE	C.F.			

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2302/0000	INTERNATIONAL STUDENT SERVICES	1.00
86,395.00		
2500/0000	SCHOLARSHIPS/FINANCIAL AID	1.00
73,695.00		
3102/0000	OFFICE SERVICES	1.00

71,274.00			
3200/0000	FISCAL SERVICES OFFICE	2.00	
215,141.00			
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	
89,208.00			
3704/0000	FACILITIES CUSTODIAL CLEANING	1.00	
86,028.00			
3705/0000	FACILITIES SUPPORT	1.00	
86,704.00			
3706/0000	GROUNDS SERVICES	1.00	
94,305.00			
4011/0000	COLLEGE ADVANCEMENT	1.00	
100,962.00			
4401/0000	PUBLIC RELATIONS	1.00	
82,633.00			
4703/0000	STAGING SERVICES	1.00	
90,744.00			
5317/0010	CREDIT		
MATRICULATION			.50
39,656.00			
2125	CLASSIFIED SUPERVISORY SAL.	14.60	
1,280,872.00	.90	80,840.00	
		=====	
=====	=====	=====	
2127	CLASSIFIED CONFIDENTIAL SAL.		
1000/0000	INSTRUCTION OFFICE	1.00	
55,450.00			
2000/0000	STUDENT SERVICES OFFICE	.80	
44,087.00			
2000/0010	STUDENT SERVICES OFFICE	.20	
11,022.00			
4000/0000	PRESIDENT'S OFFICE	.05	
3,268.00			
4010/0000	COMMUNITY OUTREACH	1.00	
59,643.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00	
54,001.00			
4100/0000	BOARD OF TRUSTEES	.95	
62,084.00			
4300/0000	HUMAN RESOURCES OFFICE	4.00	
263,151.00			
2127	CLASSIFIED CONFIDENTIAL SAL.	9.00	
552,706.00			

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2130 CLASSIFIED MONTHLY SALARIES  
 1007/0000 OFFC OF CAREER&TECHNICAL EDUC 1.00  
 56,735.00  
 1100/0000 BCT: DIVISION OFFICE 1.00  
 50,146.00  
 1150/0000 CEC: DIVISION OFFICE 4.75  
 232,064.00  
 1151/0000 CEC: COSMETOLOGY .92  
 42,685.00  
 1200/0000 E&T: DIVISION OFFICE 1.00  
 50,146.00  
 1201/0000 E&T: ENGINEERING & TECHNOLOGY 3.83  
 198,450.00  
 1250/0000 ENG: DIVISION OFFICE 1.00  
 39,291.00  
 1251/0000 ENG: ENGLISH 1.00  
 48,923.00  
 1252/0000 ENG: WRITING CENTER 1.00  
 62,370.00  
 1252/2900 ENG: WRITING CENTER 1.00  
 52,716.00  
 1300/0000 HS: DIVISION OFFICE 2.00  
 99,880.00  
 1306/0000 HS: DENTAL HYGIENE .92  
 35,931.00  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	NET BUDGET	C.F.
NET BUDGET	FTE	C.F.		

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1307/0000 HS: DENTAL LAB TECHNOLOGY 1.83

74,399.00		
1350/0000	LANG: DIVISION OFFICE	2.00
95,576.00		
1400/0000	LIB: SHATFORD LIBRARY	10.73
565,006.00		
1450/0000	MATH: DIVISION OFFICE	2.00
104,244.00		
1451/0000	MATH: MATHEMATICS	1.54
74,360.00		
1500/0000	NS: DIVISION OFFICE	3.00
180,295.00		
1501/0000	NS: BIOLOGICAL SCIENCES	4.00
193,245.00		
1502/0000	NS: PHYSICAL SCIENCES	3.03
159,233.00		
1550/0000	PCA: DIVISION OFFICE	2.00
94,377.00		
1554/0000	PCA: MUSIC AND DANCE	.92
48,294.00		
1600/0000	PE: DIVISION OFFICE	1.00
43,266.00		
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
207,916.00		
2100/0010	ADMISSIONS AND RECORDS OFFICE	11.67
581,533.00		
2101/0010	REGISTRATION	2.00
93,382.00		
2200/0010	ASSESSMENT	1.00
52,684.00		
2300/0010	COUNSELING OFFICE	5.83
314,180.00		
2302/0000	INTERNATIONAL STUDENT SERVICES	2.00
77,623.00		
2303/0010	CAREER PLANNING AND PLACEMENT	2.67
132,324.00		
2401/0000	OUTREACH	.25
17,714.00		
2450/0000	STUDENT AFFAIRS OFFICE	4.18
213,733.00		
2450/0010	STUDENT AFFAIRS OFFICE	.09
4,784.00		
2500/0000	SCHOLARSHIPS/FINANCIAL AID	6.10

334,761.00		
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.80
51,304.00		
2600/0000	SPECIAL SERVICES OFFICE	.75
40,501.00		
2600/0010	SPECIAL SERVICES OFFICE	.25
13,501.00		
2601/0000	STUDENT HEALTH CENTER – PCC	
3.00	170,938.00	
2700/0000	LEARNING ASSISTANCE CENTER	2.00
111,510.00		
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
288,131.00		
3200/0000	FISCAL SERVICES OFFICE	15.00
810,722.00		
3207/0000	STUDENT BUSINESS SRVS OFFICE	4.00
192,774.00		
3300/0000	POLICE AND SAFETY OFFICE	10.00
603,501.00		
3301/5000	PARKING AND TRAFFIC	
5.00	233,483.00	
3302/0000	HAZARDOUS MATERIAL MGMT	1.00
64,267.00		
3600/0000	PURCHASING SERVICES OFFICE	5.00
304,241.00		
3700/0000	FACILITIES SERVICES OFFICE	3.00
151,794.00		
BUDR10		
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM						
NET BUDGET	FTE	C.F.		NET BUDGET		

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3702/0000	FACILITIES TRADES	1.00
45,429.00		
4001/0000	ACADEMIC SENATE	.92
60,312.00		
4011/0000	COLLEGE ADVANCEMENT	1.00
51,399.00		
4200/0000	EDUCATIONAL SERVICES	2.83
159,776.00		
4202/0000	EXTENSION (EXTENDED LEARNING)	2.00
98,178.00		
4203/0010	INSTITUTIONAL PLAN & RESEARCH	2.00
152,336.00		
4212/0000	DISTANCE EDUCATION	3.00
226,711.00		
4217/2900	TEACHING & LEARNING CNTR/MESA	2.00
100,321.00		
4300/0000	HUMAN RESOURCES OFFICE	3.00
157,521.00		
4401/0000	PUBLIC RELATIONS	7.00
426,985.00		
4700/0000	INFORMATION TECHNOLOGY	16.00
1,219,987.00		
4701/0000	TELEPHONE SERVICES	1.00
72,626.00		
4702/0000	ELECTRONIC MAINTENANCE	2.00
149,291.00		
4703/0000	STAGING SERVICES	1.00
78,373.00		
5100/0000	CTEA:	
ADMINISTRATION		.
25	11,380.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	
1.42	70,772.00	
5208/0000	ADULT BASIC EDUCATION	
1.00	46,593.00	
5212/0000	FOSTER CARE EDUCATION	
PROGRAM		.56
35,947.00		
5215/0000	MODEL APPROACHES/PARTNERS/	
PARE		.07
4,494.00		
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.47
24,751.00		
5232/0000	CDC: PRESCHOOL PROGRAM	.47
24,751.00		
5251/0000	YOUTH EMPOWERMENT STRATEGY	
SUC		.12

7,703.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
3.00	151,192.00		
5264/0000	CCC STUDENT MENTAL HEALTH		
PR.			.25
16,048.00			
5300/0000	UPWARD BOUND: CLASSIC		
1.83	114,286.00		
5301/0000	UPWARD BOUND: MATH & SCIENCE		
1.83	106,717.00		
5302/0000	STUDENT SUPPORT SERVICES		
PRGRM			.92
41,644.00			
5304/0060	EOPS		
3.00	167,141.00		
5313/1000	FEDERAL WORK STUDY OFFICE		.18
9,461.00			
5313/1000	FEDERAL WORK STUDY		
OFFICE			.73
37,844.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
1.10	60,651.00		
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
2.00	90,970.00		
5317/0010	CREDIT MATRICULATION		
2.13	104,594.00		
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
5.54	315,943.00		
5321/0000	CALWORKS LA COUNTY		
1.00	58,153.00		
5330/0000	TRIO-TALENT		
SEARCH			.69
31,326.00			
2130	CLASSIFIED MONTHLY SALARIES	194.86	
10,847,828.00	35.44	1,877,819.00	

=====	=====	=====
2140	MAINTENANCE & OPERATIONS SAL.	
3701/0000	BUILDING SERVICES	9.00
619,113.00		
3702/0000	FACILITIES TRADES	11.00
681,764.00		

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FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->
CCTR/PRGM		FTE C.F.
NET BUDGET	FTE C.F.	NET BUDGET

=====

3703/0000	CUSTODIAL SERVICES	10.00
430,115.00		
3704/0000	FACILITIES CUSTODIAL CLEANING	27.00
1,129,292.00		
3705/0000	FACILITIES SUPPORT	3.00
178,784.00		
3706/0000	GROUNDS SERVICES	5.00
230,453.00		
2140	MAINTENANCE & OPERATIONS SAL	65.00
3,269,521.00		

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2145	PERSONAL/PROFESS GROWTH BENEFI
3200/0000	FISCAL SERVICES OFFICE
500.00	
2145	PERSONAL/PROFESS GROWTH BENE
500.00	

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2189	DSTB RES CLAS NONINST MONTHLY
1101/0000	BCT: BUSINESS EDUCATION
29,250.00	
1150/0000	CEC: DIVISION OFFICE
83,250.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY
38,700.00	
1252/0000	ENG: WRITING CENTER
40,434.00	
1300/0000	HS: DIVISION OFFICE
48,600.00	
1350/0000	LANG: DIVISION OFFICE
14,400.00	
1451/0000	MATH: MATHEMATICS
45,000.00	
1500/0000	NS: DIVISION OFFICE
91,800.00	

1550/0000	PCA: DIVISION OFFICE
95,400.00	
1602/0000	PE: ATHLETICS
28,350.00	
1650/0000	SS: DIVISION OFFICE
108,000.00	
1700/0000	VAMS: DIVISION OFFICE
85,500.00	
2300/0010	COUNSELING OFFICE
285,402.00	
2400/0000	DEGREE TRANSFER CENTER
90,000.00	
2700/0000	LEARNING ASSISTANCE CENTER
65,500.00	
3001/0000	BUDGET DEVELOPMENT
271,427.00	
3200/0000	FISCAL SERVICES OFFICE
10,000.00	
3200/0000	FISCAL SERVICES OFFICE
10,000.00	
3301/5000	PARKING AND TRAFFIC
166,125.00	
4203/0000	INSTITUTIONAL PLAN & RESEARCH
45,000.00	
4212/0000	DISTANCE EDUCATION
113,047.00	
4217/0000	TEACHING & LEARNING CNTR/MESA
100,598.00	
4219/0000	STUDENT ACCESS &SUCCESS INITIA
200,000.00	
4302/0000	DISTRICT STAFF DEVELOPMENT
22,500.00	
5127/0000	CTE TRANSITIONS
1,200.00	
5206/1112	M.E.S.A.
6,704.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
10,912.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
5,136.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
32,503.00	
5262/0000	TITLE V – HSI STEM
131,000.00	

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

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5262/1112	TITLE V - HSI STEM		
113,235.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS		
120,000.00			
5300/1112	UPWARD BOUND: CLASSIC		
9,128.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
16,223.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
446.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
4,134.00			
5319/0000	TANF		
36,000.00			
5320/1300	CALWORKS		
2,409.00			
5321/0000	CALWORKS LA COUNTY		
2,945.00			
5326/0000	PROJECT LEAP		
7,695.00			
5330/1112	TRIO-TALENT SEARCH		
26,233.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
91,326.00			
2189	DSTB RES CLAS NONINST MONTHL		
1,919,853.00		208,160.00	577,499.00

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21XX	TOTAL CLASSIFIED MONTHLY SAL	289.88
18,643,663.00	37.34	383,160.00
		2,607,518.00

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		
309,000.00			
5142/0000	BIOTECHNOLOGY HUB		
1,000.00			
5142/1112	BIOTECHNOLOGY HUB		
1,000.00			
5206/0000	M.E.S.A.		
18,000.00			
5300/0000	UPWARD BOUND: CLASSIC		
40,000.00			
5300/1112	UPWARD BOUND: CLASSIC		
20,780.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
25,000.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
12,920.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
34,500.00			
2310	CLASS. HOURLY SPECIAL ASSIGN		
119,248.00		33,700.00	443,500.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM		FTE	C.F.
NET BUDGET	FTE C.F.	NET BUDGET	

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2311	STUDENT WORKERS		
1101/0000	BCT: BUSINESS EDUCATION		
1,980.00			
1102/0000	BCT: COMPUTER STUDIES		
3,277.00			
1152/0000	CEC: NON CREDIT PROGRAM		
2,263.00			
1200/0000	E&T: DIVISION OFFICE		
853.00			
1252/0000	ENG: WRITING CENTER		
15,329.00			
1400/0000	LIB: SHATFORD LIBRARY		
70,000.00			
1451/0000	MATH: MATHEMATICS		
9,616.00			
1501/0000	NS: BIOLOGICAL SCIENCES		
3,123.00			
1502/0000	NS: PHYSICAL SCIENCES		
8,485.00			
1550/0000	PCA: DIVISION OFFICE		
500.00			
1551/0000	PCA: COMMUNICATIONS		
400.00			
1554/0000	PCA: MUSIC AND DANCE		
2,970.00			
1555/0000	PCA: TOURNAMENT BAND		
160.00			
1701/0000	VAMS: ART		
35.00			
1704/0000	VAMS: ART GALLERY		
1,838.00			
2000/0000	STUDENT SERVICES OFFICE		
799.00			
2000/0010	STUDENT SERVICES OFFICE		

2,691.00	
2302/0000	INTERNATIONAL STUDENT SERVICES
2,489.00	
2303/0010	CAREER PLANNING AND PLACEMENT
1,710.00	
2400/0000	DEGREE TRANSFER CENTER
897.00	
2401/0000	OUTREACH
7,071.00	
2450/0010	STUDENT AFFAIRS OFFICE
169.00	
2600/0000	SPECIAL SERVICES OFFICE
1,215.00	
2601/0000	STUDENT HEALTH CENTER – PCC
20,000.00	
2700/0000	LEARNING ASSISTANCE CENTER
35,636.00	
2701/0000	COMPUTER LEARNING CENTER
36,909.00	
3101/0000	CAMPUS USE OFFICE
4,658.00	
3102/0000	OFFICE SERVICES
10,659.00	
3107/0000	CIVIC CENTER
3,394.00	
3200/0000	FISCAL SERVICES OFFICE
6,562.00	
3207/0000	STUDENT BUSINESS SRVS OFFICE
1,131.00	
3300/0000	POLICE AND SAFETY OFFICE
6,222.00	
3301/5000	PARKING AND TRAFFIC
12,000.00	
4002/0000	CLASSIFIED SENATE
1,383.00	
4200/0000	EDUCATIONAL SERVICES
576.00	
4200/0010	EDUCATIONAL SERVICES
1,188.00	
4202/0000	EXTENSION (EXTENDED LEARNING)
1,414.00	
4212/0000	DISTANCE EDUCATION
2,000.00	
4300/0000	HUMAN RESOURCES OFFICE
300.00	
4401/0000	PUBLIC RELATIONS
4,715.00	
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## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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4700/0000	INFORMATION TECHNOLOGY			
11,313.00				
4702/0000	ELECTRONIC MAINTENANCE			
3,394.00				
4703/0000	STAGING SERVICES			
770.00				
5101/0000	CTEA: BUSINESS			
267.00				
5103/0000	CTEA: COMPUTER INFORMATION SYS			
10,375.00				
5105/0000	CTEA: ENGINEERING & TECHNOLOGY			
6,000.00				
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI			
11,000.00				
5109/0000	CTEA:RADIO,MOTION PICTURE &TV			
1,200.00				
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			
40,000.00				
5142/0000	BIOTECHNOLOGY HUB			
1,000.00				
5206/0000	M.E.S.A.			
8,000.00				
5206/1112	M.E.S.A.			
2,221.00				
5208/0000	ADULT BASIC EDUCATION			
10,000.00				
5212/0000	FOSTER CARE EDUCATION PROGRAM			
7,500.00				
5228/0000	CDC: GEN CHILD CARE & DEV PRG			
37,000.00				
5248/0000	BASIC SKILLS-INSTRUCTION			

10,000.00			
5248/1112	BASIC SKILLS-INSTRUCTION		
9,458.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		
4,800.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
8,000.00			
5255/1112	TITLE V EXCEL (XL) FOR LIFE		
1,887.00			
5261/1112	PERSONAL&HOME CARE AIDE TRAINING		
11,535.00			
5262/0000	TITLE V - HSI STEM		
4,100.00			
5262/1112	TITLE V - HSI STEM		
6,000.00			
5264/0000	CCC STUDENT MENTAL HEALTH PR.		
16,300.00			
5300/0000	UPWARD BOUND: CLASSIC		
1,000.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
5,000.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
1,858.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
11,000.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
3,000.00			
5314/1000	FEDERAL WORK STUDY AWARDS		
154,595.00			
5314/1000	FEDERAL WORK STUDY AWARDS		
360,722.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
44,592.00			
5318/0000	DSPTS: SPECIAL SERVICES OFFICE		
13,244.00			
5320/1300	CALWORKS		
100,000.00			
5320/1300	CALWORKS		
46,855.00			
5330/0000	TRIO-TALENT SEARCH		
19,440.00			
5330/1112	TRIO-TALENT SEARCH		
8,692.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
4,480.00			
2311	STUDENT WORKERS		
574,933.00		32,193.00	676,089.00

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2312	RELIEF OR EXTRA HELP-HRLY	



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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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=====
1000/0000 INSTRUCTION OFFICE
827.00
1007/0000 OFFC OF CAREER&TECHNICAL EDUC
357.00
1100/0000 BCT: DIVISION OFFICE
1,012.00
1101/0000 BCT: BUSINESS EDUCATION
525.00
1150/0000 CEC: DIVISION OFFICE
48,643.00
1151/0000 CEC: COSMETOLOGY
15,300.00
1200/0000 E&T: DIVISION OFFICE
803.00
1201/0000 E&T: ENGINEERING & TECHNOLOGY
4,257.00
1252/0000 ENG: WRITING CENTER
8,820.00
1306/0000 HS: DENTAL HYGIENE
2,121.00
1350/0000 LANG: DIVISION OFFICE
551.00
1400/0000 LIB: SHATFORD LIBRARY
88,000.00
1500/0000 NS: DIVISION OFFICE
2,894.00
1501/0000 NS: BIOLOGICAL SCIENCES
1,642.00
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1502/0000	NS: PHYSICAL SCIENCES
2,318.00	
1550/0000	PCA: DIVISION OFFICE
2,756.00	
1551/0000	PCA: COMMUNICATIONS
150.00	
1554/0000	PCA: MUSIC AND DANCE
16,778.00	
1555/0000	PCA: TOURNAMENT BAND
7,442.00	
1602/0000	PE: ATHLETICS
9,605.00	
1650/0000	SS: DIVISION OFFICE
774.00	
1701/0000	VAMS: ART
48.00	
1704/0000	VAMS: ART GALLERY
744.00	
2000/0000	STUDENT SERVICES OFFICE
689.00	
2000/0010	STUDENT SERVICES OFFICE
2,367.00	
2100/0010	ADMISSIONS AND RECORDS OFFICE
8,269.00	
2101/0010	REGISTRATION
7,166.00	
2200/0010	ASSESSMENT
11,163.00	
2300/0010	COUNSELING OFFICE
4,513.00	
2302/0000	INTERNATIONAL STUDENT SERVICES
8,355.00	
2303/0010	CAREER PLANNING AND PLACEMENT
4,056.00	
2400/0000	DEGREE TRANSFER CENTER
16,537.00	
2450/0000	STUDENT AFFAIRS OFFICE
985.00	
2450/0010	STUDENT AFFAIRS OFFICE
30.00	
2500/0000	SCHOLARSHIPS/FINANCIAL AID
24,856.00	
2601/0000	STUDENT HEALTH CENTER – PCC
114,065.00	
2700/0000	LEARNING ASSISTANCE CENTER
3,725.00	
2701/0000	COMPUTER LEARNING CENTER
2,965.00	
3100/0000	BUSINESS SERVICES OFFICE
16,537.00	

3101/0000 CAMPUS USE OFFICE  
21,189.00

3102/0000 OFFICE SERVICES  
1,358.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.
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3107/0000	CIVIC CENTER						
13,781.00							
3200/0000	FISCAL SERVICES OFFICE						
50,033.00							
3200/0010	FISCAL SERVICES OFFICE						
8,623.00							
3207/0000	STUDENT BUSINESS SRVS OFFICE						
27,562.00							
3300/0000	POLICE AND SAFETY OFFICE						
151,284.00							
3301/5000	PARKING AND TRAFFIC						
482,764.00							
3302/0000	HAZARDOUS MATERIAL MGMT						
6,615.00							
3303/0000	TRANSPORTATION SERVICES						
1,102.00							
3304/5000	PARKING SHUTTLE SERVICES						
60,637.00							
3305/5000	AQMD RIDE REDUCTION PLAN						
4,366.00							
3307/0000	EMERGENCY OPERATIONS						
4,410.00							
3600/0000	PURCHASING SERVICES OFFICE						
862.00							

3601/0000	RECEIVING / WAREHOUSE SERVICES
9,195.00	
3702/0000	FACILITIES TRADES
13,136.00	
3703/0000	CUSTODIAL SERVICES
4,729.00	
3704/0000	FACILITIES CUSTODIAL CLEANING
28,665.00	
3705/0000	FACILITIES SUPPORT
28,665.00	
3706/0000	GROUNDS SERVICES
13,366.00	
3707/0945	FACILITIES MODIFICATIONS
6,657.00	
4000/0000	PRESIDENT'S OFFICE
23,363.00	
4001/0000	ACADEMIC SENATE
92.00	
4002/0000	CLASSIFIED SENATE
1,174.00	
4005/0000	CAMPUS DIVERSITY INITIATIVE
300.00	
4100/0000	BOARD OF TRUSTEES
500.00	
4200/0000	EDUCATIONAL SERVICES
1,704.00	
4200/0010	EDUCATIONAL SERVICES
8,269.00	
4201/0000	ACCREDITATION
977.00	
4202/0000	EXTENSION (EXTENDED LEARNING)
18,191.00	
4212/0000	DISTANCE EDUCATION
30,500.00	
4300/0000	HUMAN RESOURCES OFFICE
13,781.00	
4401/0000	PUBLIC RELATIONS
4,285.00	
4700/0000	INFORMATION TECHNOLOGY
6,615.00	
4701/0000	TELEPHONE SERVICES
8,269.00	
4702/0000	ELECTRONIC MAINTENANCE
4,410.00	
4703/0000	STAGING SERVICES
5,556.00	
5100/0000	CTEA: ADMINISTRATION
4,844.00	
5101/0000	CTEA: BUSINESS
7,400.00	

5102/0000 CTEA: CHILD DEVELOPMENT PROGRA  
 3,850.00  
 5103/0000 CTEA: COMPUTER INFORMATION SYS  
 4,445.00  
 5104/0000 CTEA: DENTAL HYGIENE  
 18,500.00  
 5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI  
 12,000.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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5109/0000 CTEA:RADIO,MOTION PICTURE &TV  
 5,000.00  
 5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD  
 5,751.00  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS  
 64,361.00  
 5113/0000 CTEA:MEDICAL ASSISTING  
 700.00  
 5114/0000 CTEA:RADIOLOGIC TECHNOLOGY  
 1,400.00  
 5117/1112 ASSOCIATE DEGREE NURSING PROGR  
 3,350.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 56,000.00  
 5118/1112 CENTER FOR APPLIED BIOLOG TECH  
 270.00  
 5125/0000 5118141:COLLABORATIVE SUPPLMNT  
 6,500.00  
 5130/0000 CTE 140  
 37,000.00

5130/1011	CTE 140
7,885.00	
5140/0000	BRIDGES TO STEM CELL RESEARCH
32,000.00	
5140/1112	BRIDGES TO STEM CELL RESEARCH
7,129.00	
5142/0000	BIOTECHNOLOGY HUB
2,125.00	
5142/1112	BIOTECHNOLOGY HUB
2,035.00	
5206/1112	M.E.S.A.
2,000.00	
5207/0000	NONCREDIT MATRICULATION
47,000.00	
5208/0000	ADULT BASIC EDUCATION
124,667.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
7,509.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
3,941.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
2,361.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
34,755.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
3,964.00	
5261/1112	PERSONAL&HOME CARE AIDE TRAING
11,535.00	
5262/0000	TITLE V – HSI STEM
1,000.00	
5262/1112	TITLE V – HSI STEM
29,080.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
16,283.00	
5300/0000	UPWARD BOUND: CLASSIC
12,960.00	
5300/1112	UPWARD BOUND: CLASSIC
4,241.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
6,500.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
1,858.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
1,070.00	
5304/0060	EOPS
47,925.00	
5315/0000	STUDENT FINANCIAL AID ADMINIST
172,305.00	
5316/0000	STUDENT FIN AID ADMIN–AUGMENT
138,272.00	

5318/0000 DSPS: SPECIAL SERVICES OFFICE  
 49,367.00  
 5318/0000 DSPS: SPECIAL SERVICES OFFICE  
 29,047.00  
 5319/0000 TANF  
 4,568.00  
 5320/1300 CALWORKS  
 10,800.00  
 5327/1011 COLLEGE ACCESS OPPOR(UPWRD BND  
 10,043.00  
 5330/0000 TRIO-TALENT SEARCH  
 6,480.00  
 BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5330/1112	TRIO-TALENT SEARCH			
2,000.00				
5332/1112	C/O 2012 COLLEGE ACCESS			
12,324.00				
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD			
2,500.00				
2312	RELIEF OR EXTRA HELP-HRLY			
962,168.00		93,129.00	1,533,233.00	

=====

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			
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			
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		
7,500.00			
5118/1112	CENTER FOR APPLIED BIOLOG TECH		
2,521.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
100.00			
5255/1112	TITLE V EXCEL (XL) FOR LIFE		
1,996.00			
5262/0000	TITLE V – HSI STEM		
1,700.00			
5262/1112	TITLE V – HSI STEM		
27,807.00			
5300/0000	UPWARD BOUND: CLASSIC		
100.00			
5300/1112	UPWARD BOUND: CLASSIC		
1,260.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
1,500.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
672.00			
2314	OVERTIME–CLASSIFIED MO. EMPL		
166,633.00		31,735.00	205,078.00



```

=====
23XX      TOTAL NONINSTRUCTIONAL SALAR
1,822,982.00      190,757.00      2,857,900.00

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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
BUDR10
09/17/12
1

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PASADENA AREA COMMUNITY
COLLEGE DISTRICT
ADOPTED BUDGET 12-13

```

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

```

OBJECT/                                <--UNRESTRICTED
APPROPRIATIONS-->          <--RESTRICTED APPROPRIATIONS-->
CCTR/PRGM      DESCRIPTION      FTE      C.F.
NET BUDGET      FTE      C.F.      NET BUDGET

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=====
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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

```

21,350.00		
5265/0000	TITLE V - DESIGN TECH PATHWAYS	
20,000.00		
2410	HOURLY INSTRUCTIONAL AIDES	
95,137.00		41,350.00

=====		=====
24XX	TOTAL INSTRUCTIONAL AIDES, 0	
95,137.00		41,350.00

2XXX	TOTAL CLASSIFIED & OTH NON-A	289.88
20,561,782.00	37.34 573,917.00	5,506,768.00

3XXX	EMPLOYEE BENEFITS
31XX	STATE TEACHERS RETIREMENT SYS
3111	STRS TEACHERS
1101/0000	BCT: BUSINESS EDUCATION
215,260.00	
1102/0000	BCT: COMPUTER STUDIES
94,160.00	
1150/0000	CEC: DIVISION OFFICE
1,798.00	
1151/0000	CEC: COSMETOLOGY
27,815.00	
1152/0000	CEC: NON CREDIT PROGRAM
127,116.00	
1153/0000	CEC: HUMAN SERVICES
20,003.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY
131,897.00	
1202/0000	E&T: ARCHITECTURE
27,454.00	
1203/0000	E&T: PUBLIC SERVICES
16,077.00	
1204/0000	E&T: FOOD SERVICES
6,728.00	
1251/0000	ENG: ENGLISH
323,264.00	
1252/0000	ENG: WRITING CENTER
7,755.00	
1301/0000	HS: REGISTERED NURSING
136,227.00	
1302/0000	HS: LICENSED VOCATIONAL NURSIN
25,692.00	
1303/0000	HS: EMERGENCY MEDICAL TECHNICI
4,940.00	
1304/0000	HS: NURSES AIDE PROGRAM
3,481.00	

1305/0000 HS: DENTAL ASSISTING  
 23,425.00  
 1306/0000 HS: DENTAL HYGIENE  
 37,390.00  
 1307/0000 HS: DENTAL LAB TECHNOLOGY  
 19,612.00  
 1308/0000 HS: MEDICAL ASSISTING  
 13,140.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->			
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

1309/0000 HS: RADIOLOGIC TECHNOLOGY  
 20,724.00  
 1310/0000 HS: NUTRITION  
 11,366.00  
 1351/0000 LANG: LANGUAGES  
 184,003.00  
 1352/0000 LANG: ENGLISH AS A SECOND LANG  
 167,803.00  
 1401/0000 LIB: LIBRARY SCIENCE  
 2,764.00  
 1451/0000 MATH: MATHEMATICS  
 363,128.00  
 1501/0000 NS: BIOLOGICAL SCIENCES  
 154,861.00  
 1502/0000 NS: PHYSICAL SCIENCES  
 192,361.00  
 1503/0000 NS: GEOGRAPHY  
 17,360.00  
 1550/0000 PCA: DIVISION OFFICE  
 5,251.00

1551/0000	PCA: COMMUNICATIONS
41,888.00	
1552/0000	PCA: SPEECH/FORENSICS
79,832.00	
1553/0000	PCA: THEATER
41,631.00	
1554/0000	PCA: MUSIC AND DANCE
127,116.00	
1555/0000	PCA: TOURNAMENT BAND
5,687.00	
1601/0000	PE: PHYSICAL EDUCATION
104,417.00	
1602/0000	PE: ATHLETICS
30,022.00	
1651/0000	SS: SOCIAL SCIENCES
244,479.00	
1652/0000	SS: HUMANITIES
70,734.00	
1653/0000	SS: PSYCHOLOGY
83,969.00	
1701/0000	VAMS: ART
177,055.00	
1702/0000	VAMS: MEDIA STUDIES
31,557.00	
2301/0000	GUIDANCE
18,317.00	
4200/0000	EDUCATIONAL SERVICES
449.00	
4212/0000	DISTANCE EDUCATION
1,161.00	
4305/0000	BANKED HOURS
9,364.00	
3111	STRS TEACHERS
3,450,533.00	

=====

3120	STRS CLASSIFIED
1201/0000	E&T: ENGINEERING & TECHNOLOGY
5,058.00	
3600/0000	PURCHASING SERVICES OFFICE
1,416.00	
4202/0000	EXTENSION (EXTENDED LEARNING)
511.00	
4300/0000	HUMAN RESOURCES OFFICE
4,931.00	
5300/1112	UPWARD BOUND: CLASSIC
250.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
50.00	
3120	STRS CLASSIFIED

11,916.00 300.00

=====

3130 STRS OTHER CERTIFICATED  
1000/0000 INSTRUCTION OFFICE  
23,069.00  
1016/0000 WELCOME DAY  
289.00  
1100/0000 BCT: DIVISION OFFICE  
17,173.00  
BUDR10  
09/17/12  
1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

1150/0000 CEC: DIVISION OFFICE  
20,132.00  
1152/0000 CEC: NON CREDIT PROGRAM  
25.00  
1200/0000 E&T: DIVISION OFFICE  
9,914.00  
1250/0000 ENG: DIVISION OFFICE  
16,327.00  
1252/0000 ENG: WRITING CENTER  
1,279.00  
1300/0000 HS: DIVISION OFFICE  
31,632.00  
1306/0000 HS: DENTAL HYGIENE  
2,236.00  
1310/0000 HS: NUTRITION  
6,398.00  
1350/0000 LANG: DIVISION OFFICE  
11,066.00

1400/0000	LIB: SHATFORD LIBRARY
65,001.00	
1450/0000	MATH: DIVISION OFFICE
19,580.00	
1500/0000	NS: DIVISION OFFICE
24,285.00	
1550/0000	PCA: DIVISION OFFICE
13,823.00	
1554/0000	PCA: MUSIC AND DANCE
2,362.00	
1600/0000	PE: DIVISION OFFICE
12,855.00	
1650/0000	SS: DIVISION OFFICE
20,400.00	
1700/0000	VAMS: DIVISION OFFICE
16,988.00	
1701/0000	VAMS: ART
2,472.00	
1702/0000	VAMS: MEDIA STUDIES
250.00	
1704/0000	VAMS: ART GALLERY
4,310.00	
2000/0000	STUDENT SERVICES OFFICE
23,073.00	
2000/0010	STUDENT SERVICES OFFICE
7,099.00	
2100/0010	ADMISSIONS AND RECORDS OFFICE
9,557.00	
2101/0010	REGISTRATION
3,801.00	
2300/0010	COUNSELING OFFICE
122,576.00	
2303/0010	CAREER PLANNING AND PLACEMENT
6,918.00	
2400/0000	DEGREE TRANSFER CENTER
629.00	
2450/0000	STUDENT AFFAIRS OFFICE
8,691.00	
2450/0010	STUDENT AFFAIRS OFFICE
458.00	
2500/0000	SCHOLARSHIPS/FINANCIAL AID
6,597.00	
2500/0010	SCHOLARSHIPS/FINANCIAL AID
2,199.00	
2600/0000	SPECIAL SERVICES OFFICE
7,733.00	
2600/0010	SPECIAL SERVICES OFFICE
3,515.00	
2601/0000	STUDENT HEALTH CENTER – PCC
20,000.00	

3300/0000 POLICE AND SAFETY OFFICE  
 5,907.00  
 4000/0000 PRESIDENT'S OFFICE  
 29,929.00  
 4001/0000 ACADEMIC SENATE  
 9,715.00  
 4005/0000 CAMPUS DIVERSITY INITIATIVE  
 1,228.00  
 4011/0000 COLLEGE ADVANCEMENT  
 33,686.00  
 4013/0000 OFFICE OF THE GENERAL COUNSEL  
 13,407.00  
 4019/0000 COLLECTIVE BARGAINING  
 9,565.00  
 BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

=====

4100/0000 BOARD OF TRUSTEES  
 7,180.00  
 4200/0000 EDUCATIONAL SERVICES  
 21,126.00  
 4200/0010 EDUCATIONAL SERVICES  
 8,161.00  
 4201/0000 ACCREDITATION  
 1,432.00  
 4202/0000 EXTENSION (EXTENDED LEARNING)  
 454.00  
 4203/0000 INSTITUTIONAL PLAN & RESEARCH  
 26,128.00  
 4203/0010 INSTITUTIONAL PLAN & RESEARCH  
 8,161.00

4212/0000	DISTANCE EDUCATION		
7,755.00			
4300/0000	HUMAN RESOURCES OFFICE		
14,972.00			
4700/0000	INFORMATION TECHNOLOGY		
11,625.00			
5105/0000	CTEA: ENGINEERING & TECHNOLOGY		
83.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS		
2,475.00			
5125/0000	5118141:COLLABORATIVE SUPPLMNT		
6,240.00			
5130/0000	CTE 140		
40,807.00			
5130/1011	CTE 140		
54,332.00			
5207/0000	NONCREDIT MATRICULATION		
7,000.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
10,000.00			
5255/1112	TITLE V EXCEL (XL) FOR LIFE		
500.00			
5262/0000	TITLE V - HSI STEM		
16,000.00			
5262/1112	TITLE V - HSI STEM		
4,520.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
5,000.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
1,000.00			
5304/0060	EOPS		
5,000.00			
5317/0010	CREDIT MATRICULATION		
5,341.00			
5317/0010	CREDIT MATRICULATION		
21,000.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
26,696.00			
5330/1112	TRIO-TALENT SEARCH		
4,910.00			
3130	STRS OTHER CERTIFICATED		
767,180.00		65,262.00	133,605.00

=====	=====	=====
3189	DSTB RES FRINGE BENEFITS	
3001/0000	BUDGET DEVELOPMENT	
415,711.00		
3200/0000	FISCAL SERVICES OFFICE	
64,619.00		
3200/0000	FISCAL SERVICES OFFICE	



5,000.00  
 4011/0000 COLLEGE ADVANCEMENT  
 47,000.00  
 4219/0000 STUDENT ACCESS &SUCCESS INITIA  
 100,000.00  
 5100/0000 CTEA: ADMINISTRATION  
 4,996.00  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS  
 13,071.00  
 5113/0000 CTEA:MEDICAL ASSISTING  
 368.00  
 5114/0000 CTEA:RADIOLOGIC TECHNOLOGY  
 262.00  
 5117/0000 ASSOCIATE DEGREE NURSING PROGR  
 29,264.00  
 5117/1112 ASSOCIATE DEGREE NURSING PROGR  
 5,846.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 4,000.00  
 5118/1112 CENTER FOR APPLIED BIOLOG TECH  
 76.00  
 5127/0000 CTE TRANSITIONS  
 5,297.00  
 5142/0000 BIOTECHNOLOGY HUB  
 1,000.00  
 5142/1112 BIOTECHNOLOGY HUB  
 937.00  
 5206/0000 M.E.S.A.

1,038.00			
5206/1112	M.E.S.A.		
78.00			
5207/0000	NONCREDIT MATRICULATION		
729.00			
5208/0000	ADULT BASIC EDUCATION		
6,535.00			
5215/0000	MODEL APPROACHES/PARTNERS/PARE		
560.00			
5248/0000	BASIC SKILLS-INSTRUCTION		
12,000.00			
5248/1112	BASIC SKILLS-INSTRUCTION		
23,364.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
2,000.00			
5255/1112	TITLE V EXCEL (XL) FOR LIFE		
274.00			
5261/1112	PERSONAL&HOME CARE AIDE TRAINING		
5,049.00			
5262/0000	TITLE V - HSI STEM		
164,520.00			
5262/1112	TITLE V - HSI STEM		
137,410.00			
5263/1112	CARLETON COLLEGE, INTEGRATE		
2,348.00			
5264/0000	CCC STUDENT MENTAL HEALTH PR.		
1,900.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS		
43,500.00			
5300/0000	UPWARD BOUND: CLASSIC		
15,731.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
4,341.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
758.00			
5304/0060	EOPS		
10,000.00			
5317/0010	CREDIT MATRICULATION		
4,155.00			
5319/0000	TANF		
3,000.00			
5330/0000	TRIO-TALENT SEARCH		
11,991.00			
5330/1112	TRIO-TALENT SEARCH		
5,918.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
56,894.00			
3189	DSTB RES FRINGE BENEFITS		
627,330.00		148,729.00	435,481.00

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=====
31XX      TOTAL STATE TEACHERS RETIREM
4,856,959.00      214,291.00      569,086.00

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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

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BUDR10
09/17/12
1

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PASADENA AREA COMMUNITY
COLLEGE DISTRICT
ADOPTED BUDGET  12-13

```

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

```

OBJECT/                                <---UNRESTRICTED
APPROPRIATIONS-->      <---RESTRICTED APPROPRIATIONS-->
  CCTR/PRGM      DESCRIPTION      FTE      C.F.
NET BUDGET      FTE      C.F.      NET BUDGET

```

```

=====
1551/0000  PCA: COMMUNICATIONS
6,842.00
1701/0000  VAMS: ART
623.00
3211      PERS TEACHERS
19,381.00

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=====
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  
 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  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====  
 =====  
 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	
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	
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	

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED
		<--RESTRICTED	APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE		C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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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	
5206/1112	M.E.S.A.
100.00	
5207/0000	NONCREDIT MATRICULATION
100.00	
5208/0000	ADULT BASIC EDUCATION
6,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
4,200.00	
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
1,000.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
13,000.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
100.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
1,500.00	
5300/0000	UPWARD BOUND: CLASSIC
8,300.00	
5300/1112	UPWARD BOUND: CLASSIC
100.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
11,357.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
3,113.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
3,300.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
200.00	
5304/0060	EOPS
3,500.00	



5313/1000	FEDERAL WORK STUDY OFFICE		
2,227.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
2,668.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
7,500.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
9,300.00			
5317/0010	CREDIT MATRICULATION		
16,500.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
35,000.00			
5319/0000	TANF		
4,120.00			
5320/1300	CALWORKS		
3,600.00			
5321/0000	CALWORKS LA COUNTY		
6,976.00			
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND		
284.00			
5330/0000	TRIO-TALENT SEARCH		
8,300.00			
5330/1112	TRIO-TALENT SEARCH		
150.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
1,257.00			
3220	PERS CLASSIFIED		
2,050,164.00		5,304.00	208,378.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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		
3200/0000	FISCAL SERVICES OFFICE	
15,500.00		
4000/0000	PRESIDENT'S OFFICE	
16,900.00		
4202/0000	EXTENSION (EXTENDED LEARNING)	
15,813.00		
5304/0060	EOPS	
1,400.00		
3230	PERS OTHER CERTIFICATED	
75,951.00		1,400.00

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32XX	TOTAL PUBLIC EMPLOYEE RETIRE	
2,145,496.00	5,304.00	209,778.00

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		

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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  
 1601/0000 PE: PHYSICAL EDUCATION  
 99.00  
 1703/0000 VAMS: GRAPHIC ARTS LABORATORY  
 202.00  
 3312 OASDI CLASS. INSTR. AIDES  
 6,203.00

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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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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  
 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  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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
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

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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	
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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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4702/0000	ELECTRONIC MAINTENANCE			
12,837.00				
4703/0000	STAGING SERVICES			
15,896.00				
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			
2,909.00				
5206/1112	M.E.S.A.			
100.00				
5207/0000	NONCREDIT MATRICULATION			
100.00				
5208/0000	ADULT BASIC EDUCATION			
3,500.00				
5212/0000	FOSTER CARE EDUCATION PROGRAM			
2,250.00				
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			
796.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE			
7,500.00				
5255/1112	TITLE V EXCEL (XL) FOR LIFE			
350.00				
5262/0000	TITLE V - HSI STEM			
100.00				
5262/1112	TITLE V - HSI STEM			
150.00				
5264/0000	CCC STUDENT MENTAL HEALTH PR.			
1,000.00				
5300/0000	UPWARD BOUND: CLASSIC			
6,100.00				
5300/1112	UPWARD BOUND: CLASSIC			
500.00				
5301/0000	UPWARD BOUND: MATH & SCIENCE			
6,500.00				
5301/1112	UPWARD BOUND: MATH & SCIENCE			
1,703.00				
5302/0000	STUDENT SUPPORT SERVICES PRGRM			
2,200.00				
5302/1112	STUDENT SUPPORT SERVICES PRGRM			



100.00			
5304/0060	EOPS		
1,900.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
1,269.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
1,510.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
4,200.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
5,500.00			
5317/0010	CREDIT MATRICULATION		
8,950.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
17,619.00			
5319/0000	TANF		
2,240.00			
5320/1300	CALWORKS		
5,000.00			
5321/0000	CALWORKS LA COUNTY		
3,789.00			
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND		
139.00			
5330/0000	TRIO-TALENT SEARCH		
2,200.00			
5330/1112	TRIO-TALENT SEARCH		
150.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
1,010.00			
3320	OASDI - CLASSIFIED		
1,198,774.00		4,102.00	111,724.00

=====

3330	OASDI OTHER CERTIFICATED		
1007/0000	OFFC OF CAREER&TECHNICAL EDUC		
5,248.00			
1400/0000	LIB: SHATFORD LIBRARY		

5,534.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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2000/0000	STUDENT SERVICES OFFICE			
3,355.00				
2000/0010	STUDENT SERVICES OFFICE			
3,355.00				
2300/0010	COUNSELING OFFICE			
7,781.00				
3200/0000	FISCAL SERVICES OFFICE			
6,810.00				
4000/0000	PRESIDENT'S OFFICE			
7,567.00				
4202/0000	EXTENSION (EXTENDED LEARNING)			
6,621.00				
5304/0060	EOPS			
1,700.00				
5320/1300	CALWORKS			
1,000.00				
3330	OASDI OTHER CERTIFICATED			
46,271.00			2,700.00	

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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  
 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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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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				

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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	
320.00		
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	
580.00		
3352	MEDICARE CLASS. INSTR. AIDS	
2,314.00		900.00

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3360	MEDICARE CLASSIFIED
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	

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	FTE	C.F.
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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	
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	
BUDR10	
09/17/12	
1	

## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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
3,763.00	
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	
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  
BUDR10  
09/17/12  
1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	FTE	FTE C.F.
NET BUDGET	C.F.	NET BUDGET

=====

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
120.00	
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA
56.00	
5103/0000	CTEA: COMPUTER INFORMATION SYS
215.00	
5104/0000	CTEA: DENTAL HYGIENE
300.00	
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI
334.00	
5109/0000	CTEA:RADIO,MOTION PICTURE &TV
90.00	
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD
83.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
854.00	
5206/1112	M.E.S.A.
100.00	
5207/0000	NONCREDIT MATRICULATION
900.00	
5208/0000	ADULT BASIC EDUCATION
1,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
525.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
200.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG
1,598.00	
5232/0000	CDC: PRESCHOOL PROGRAM

1,811.00  
 5251/0000 YOUTH EMPOWERMENT STRATEGY SUC  
 186.00  
 5255/0000 TITLE V EXCEL (XL) FOR LIFE  
 2,500.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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=====
=====
5255/1112 TITLE V EXCEL (XL) FOR LIFE
200.00
5262/0000 TITLE V - HSI STEM
50.00
5262/1112 TITLE V - HSI STEM
100.00
5264/0000 CCC STUDENT MENTAL HEALTH PR.
250.00
5300/0000 UPWARD BOUND: CLASSIC
1,750.00
5300/1112 UPWARD BOUND: CLASSIC
450.00
5301/0000 UPWARD BOUND: MATH & SCIENCE
2,500.00
5301/1112 UPWARD BOUND: MATH & SCIENCE
1,043.00
5302/0000 STUDENT SUPPORT SERVICES PRGRM
700.00
5302/1112 STUDENT SUPPORT SERVICES PRGRM
150.00
5304/0060 EOPS
1,700.00
5313/1000 FEDERAL WORK STUDY OFFICE
  
```

308.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
342.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
3,800.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
6,580.00			
5317/0010	CREDIT MATRICULATION		
2,100.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
674.00			
5319/0000	TANF		
525.00			
5320/1300	CALWORKS		
500.00			
5321/0000	CALWORKS LA COUNTY		
886.00			
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND		
36.00			
5330/0000	TRIO-TALENT SEARCH		
2,200.00			
5330/1112	TRIO-TALENT SEARCH		
150.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
179.00			
3360	MEDICARE CLASSIFIED		
309,003.00		2,408.00	51,199.00

=====	=====	=====
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  
 1400/0000 LIB: SHATFORD LIBRARY  
 12,583.00  
 1450/0000 MATH: DIVISION OFFICE  
 3,790.00  
 1500/0000 NS: DIVISION OFFICE  
 4,701.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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	
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  
 5105/0000 CTEA: ENGINEERING & TECHNOLOGY  
 15.00  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS  
 435.00  
 5207/0000 NONCREDIT MATRICULATION  
 1,400.00  
 5208/0000 ADULT BASIC EDUCATION  
 500.00  
 5255/0000 TITLE V EXCEL (XL) FOR LIFE  
 2,000.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5262/0000 TITLE V - HSI STEM  
 2,500.00  
 5262/1112 TITLE V - HSI STEM  
 1,500.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM  
 1,500.00  
 5302/1112 STUDENT SUPPORT SERVICES PRGRM  
 200.00  
 5304/0060 EOPS  
 1,100.00  
 5317/0010 CREDIT MATRICULATION  
 1,034.00  
 5317/0010 CREDIT MATRICULATION  
 4,000.00  
 5318/0000 DSPS: SPECIAL SERVICES OFFICE  
 222.00



5320/1300	CALWORKS		
500.00			
3370	MEDICARE OTHER CERTIFICATED		
141,568.00		1,700.00	18,950.00

=====

33XX	TOTAL OLD AGE SURV DISAB & H		
2,399,731.00		8,210.00	185,473.00

34XX	HEALTH AND WELFARE BENEFITS		
3411	HWB – TEACHERS		
1101/0000	BCT: BUSINESS EDUCATION		
227,953.00			
1102/0000	BCT: COMPUTER STUDIES		
126,098.00			
1151/0000	CEC: COSMETOLOGY		
26,168.00			
1152/0000	CEC: NON CREDIT PROGRAM		
32,109.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY		
179,308.00			
1202/0000	E&T: ARCHITECTURE		
30,376.00			
1203/0000	E&T: PUBLIC SERVICES		
17,884.00			
1204/0000	E&T: FOOD SERVICES		
1,023.00			
1251/0000	ENG: ENGLISH		
517,977.00			
1252/0000	ENG: WRITING CENTER		
17,884.00			
1301/0000	HS: REGISTERED NURSING		
244,845.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN		
47,282.00			
1305/0000	HS: DENTAL ASSISTING		
13,585.00			
1306/0000	HS: DENTAL HYGIENE		
44,154.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY		
12,929.00			
1308/0000	HS: MEDICAL ASSISTING		
1,105.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY		
18,387.00			
1351/0000	LANG: LANGUAGES		
201,120.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG		
263,452.00			

1451/0000 MATH: MATHEMATICS  
 555,910.00  
 1501/0000 NS: BIOLOGICAL SCIENCES  
 260,815.00  
 1502/0000 NS: PHYSICAL SCIENCES  
 263,716.00  
 1503/0000 NS: GEOGRAPHY  
 24,955.00  
 1551/0000 PCA: COMMUNICATIONS  
 53,653.00  
 1552/0000 PCA: SPEECH/FORENSICS  
 103,634.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET		

=====

1553/0000 PCA: THEATER  
 29,906.00  
 1554/0000 PCA: MUSIC AND DANCE  
 189,803.00  
 1601/0000 PE: PHYSICAL EDUCATION  
 92,138.00  
 1602/0000 PE: ATHLETICS  
 51,522.00  
 1651/0000 SS: SOCIAL SCIENCES  
 358,946.00  
 1652/0000 SS: HUMANITIES  
 102,494.00  
 1653/0000 SS: PSYCHOLOGY  
 96,811.00  
 1701/0000 VAMS: ART  
 302,707.00

1702/0000	VAMS: MEDIA STUDIES
38,289.00	
2301/0000	GUIDANCE
27,249.00	
4305/0000	BANKED HOURS
24,411.00	
3411	HWB - TEACHERS
4,600,598.00	

=====

3420	HWB - CLASSIFIED
1000/0000	INSTRUCTION OFFICE
17,867.00	
1007/0000	OFFC OF CAREER&TECHNICAL EDUC
22,986.00	
1100/0000	BCT: DIVISION OFFICE
15,731.00	
1150/0000	CEC: DIVISION OFFICE
94,638.00	
1151/0000	CEC: COSMETOLOGY
17,851.00	
1200/0000	E&T: DIVISION OFFICE
26,698.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY
69,658.00	
1250/0000	ENG: DIVISION OFFICE
25,673.00	
1251/0000	ENG: ENGLISH
16,434.00	
1252/0000	ENG: WRITING CENTER
17,884.00	
1300/0000	HS: DIVISION OFFICE
19,910.00	
1301/0000	HS: REGISTERED NURSING
8,840.00	
1306/0000	HS: DENTAL HYGIENE
1,964.00	
1307/0000	HS: DENTAL LAB TECHNOLOGY
31,295.00	
1350/0000	LANG: DIVISION OFFICE
35,688.00	
1400/0000	LIB: SHATFORD LIBRARY
177,150.00	
1450/0000	MATH: DIVISION OFFICE
33,642.00	
1451/0000	MATH: MATHEMATICS
32,751.00	
1500/0000	NS: DIVISION OFFICE
51,521.00	
1501/0000	NS: BIOLOGICAL SCIENCES

45,537.00  
 1502/0000 NS: PHYSICAL SCIENCES  
 56,595.00  
 1550/0000 PCA: DIVISION OFFICE  
 33,397.00  
 1554/0000 PCA: MUSIC AND DANCE  
 15,781.00  
 1600/0000 PE: DIVISION OFFICE  
 9,717.00  
 1601/0000 PE: PHYSICAL EDUCATION  
 15,319.00  
 1602/0000 PE: ATHLETICS  
 47,131.00  
 1650/0000 SS: DIVISION OFFICE  
 17,867.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

1700/0000 VAMS: DIVISION OFFICE  
 16,685.00  
 1701/0000 VAMS: ART  
 69,367.00  
 2000/0000 STUDENT SERVICES OFFICE  
 12,612.00  
 2000/0010 STUDENT SERVICES OFFICE  
 3,153.00  
 2100/0010 ADMISSIONS AND RECORDS OFFICE  
 245,939.00  
 2101/0010 REGISTRATION  
 20,826.00  
 2200/0010 ASSESSMENT

17,878.00	
2300/0010	COUNSELING OFFICE
81,389.00	
2302/0000	INTERNATIONAL STUDENT SERVICES
35,289.00	
2303/0010	CAREER PLANNING AND PLACEMENT
50,590.00	
2401/0000	OUTREACH
4,471.00	
2450/0000	STUDENT AFFAIRS OFFICE
57,512.00	
2450/0010	STUDENT AFFAIRS OFFICE
1,382.00	
2500/0000	SCHOLARSHIPS/FINANCIAL AID
122,166.00	
2500/0010	SCHOLARSHIPS/FINANCIAL AID
13,776.00	
2600/0000	SPECIAL SERVICES OFFICE
13,408.00	
2600/0010	SPECIAL SERVICES OFFICE
4,469.00	
2601/0000	STUDENT HEALTH CENTER – PCC
45,000.00	
2700/0000	LEARNING ASSISTANCE CENTER
57,314.00	
2701/0000	COMPUTER LEARNING CENTER
33,660.00	
3100/0000	BUSINESS SERVICES OFFICE
2,931.00	
3101/0000	CAMPUS USE OFFICE
35,717.00	
3102/0000	OFFICE SERVICES
121,922.00	
3200/0000	FISCAL SERVICES OFFICE
262,613.00	
3207/0000	STUDENT BUSINESS SRVS OFFICE
55,591.00	
3300/0000	POLICE AND SAFETY OFFICE
136,585.00	
3301/5000	PARKING AND TRAFFIC
70,153.00	
3302/0000	HAZARDOUS MATERIAL MGMT
17,884.00	
3305/5000	AQMD RIDE REDUCTION PLAN
1,173.00	
3600/0000	PURCHASING SERVICES OFFICE
86,266.00	
3700/0000	FACILITIES SERVICES OFFICE
50,414.00	
3701/0000	BUILDING SERVICES

162,643.00  
 3702/0000 FACILITIES TRADES  
 186,941.00  
 3703/0000 CUSTODIAL SERVICES  
 154,847.00  
 3704/0000 FACILITIES CUSTODIAL CLEANING  
 328,564.00  
 3705/0000 FACILITIES SUPPORT  
 93,620.00  
 3706/0000 GROUNDS SERVICES  
 95,960.00  
 4000/0000 PRESIDENT'S OFFICE  
 894.00  
 4001/0000 ACADEMIC SENATE  
 19,035.00  
 4010/0000 COMMUNITY OUTREACH  
 1,426.00  
 4011/0000 COLLEGE ADVANCEMENT  
 30,310.00  
 BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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4013/0000 OFFICE OF THE GENERAL COUNSEL  
 28,472.00  
 4100/0000 BOARD OF TRUSTEES  
 107,024.00  
 4200/0000 EDUCATIONAL SERVICES  
 37,823.00  
 4200/0010 EDUCATIONAL SERVICES  
 2,344.00  
 4202/0000 EXTENSION (EXTENDED LEARNING)

51,478.00	
4203/0000	INSTITUTIONAL PLAN & RESEARCH
31,565.00	
4203/0010	INSTITUTIONAL PLAN & RESEARCH
37,298.00	
4212/0000	DISTANCE EDUCATION
41,365.00	
4300/0000	HUMAN RESOURCES OFFICE
118,812.00	
4401/0000	PUBLIC RELATIONS
132,092.00	
4700/0000	INFORMATION TECHNOLOGY
350,002.00	
4701/0000	TELEPHONE SERVICES
19,938.00	
4702/0000	ELECTRONIC MAINTENANCE
16,846.00	
4703/0000	STAGING SERVICES
35,769.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
15,326.00	
5208/0000	ADULT BASIC EDUCATION
17,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
9,000.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
1,200.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG
17,857.00	
5232/0000	CDC: PRESCHOOL PROGRAM
17,858.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
1,704.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
26,000.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
1,850.00	
5300/0000	UPWARD BOUND: CLASSIC
10,000.00	
5300/1112	UPWARD BOUND: CLASSIC
2,000.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
23,969.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
4,653.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
14,000.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
1,500.00	
5304/0060	EOPS

15,000.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
5,202.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
4,311.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
16,924.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
17,000.00			
5317/0010	CREDIT MATRICULATION		
46,700.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
54,205.00			
5319/0000	TANF		
12,000.00			
5321/0000	CALWORKS LA COUNTY		
14,765.00			
5330/0000	TRIO-TALENT SEARCH		
28,500.00			
5330/1112	TRIO-TALENT SEARCH		
8,340.00			
3420	HWB - CLASSIFIED		
4,772,697.00		16,493.00	390,402.00

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		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
		ADOPTED BUDGET	12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED
		<--RESTRICTED	APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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3430 HWB OTHER CERTIFICATED  
1000/0000 INSTRUCTION OFFICE  
18,093.00



1100/0000	BCT: DIVISION OFFICE
33,035.00	
1150/0000	CEC: DIVISION OFFICE
33,118.00	
1200/0000	E&T: DIVISION OFFICE
1,429.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY
3,757.00	
1250/0000	ENG: DIVISION OFFICE
30,722.00	
1300/0000	HS: DIVISION OFFICE
41,429.00	
1350/0000	LANG: DIVISION OFFICE
35,898.00	
1400/0000	LIB: SHATFORD LIBRARY
89,684.00	
1450/0000	MATH: DIVISION OFFICE
33,377.00	
1451/0000	MATH: MATHEMATICS
3,005.00	
1500/0000	NS: DIVISION OFFICE
22,511.00	
1550/0000	PCA: DIVISION OFFICE
28,405.00	
1600/0000	PE: DIVISION OFFICE
6,703.00	
1650/0000	SS: DIVISION OFFICE
37,444.00	
1700/0000	VAMS: DIVISION OFFICE
32,083.00	
1701/0000	VAMS: ART
4,979.00	
1704/0000	VAMS: ART GALLERY
11,929.00	
2000/0000	STUDENT SERVICES OFFICE
35,921.00	
2000/0010	STUDENT SERVICES OFFICE
7,762.00	
2100/0010	ADMISSIONS AND RECORDS OFFICE
11,625.00	
2101/0010	REGISTRATION
6,260.00	
2300/0000	COUNSELING OFFICE
6,636.00	
2300/0010	COUNSELING OFFICE
302,947.00	
2450/0000	STUDENT AFFAIRS OFFICE
16,990.00	
2450/0010	STUDENT AFFAIRS OFFICE
894.00	

2500/0000 SCHOLARSHIPS/FINANCIAL AID  
 12,635.00  
 2500/0010 SCHOLARSHIPS/FINANCIAL AID  
 4,211.00  
 2600/0000 SPECIAL SERVICES OFFICE  
 13,414.00  
 2600/0010 SPECIAL SERVICES OFFICE  
 4,676.00  
 2601/0000 STUDENT HEALTH CENTER – PCC  
 35,000.00  
 4000/0000 PRESIDENT'S OFFICE  
 40,634.00  
 4001/0000 ACADEMIC SENATE  
 24,106.00  
 4005/0000 CAMPUS DIVERSITY INITIATIVE  
 7,093.00  
 4011/0000 COLLEGE ADVANCEMENT  
 9,016.00  
 4019/0000 COLLECTIVE BARGAINING  
 21,027.00  
 4200/0000 EDUCATIONAL SERVICES  
 36,334.00  
 4201/0000 ACCREDITATION  
 3,261.00  
 4202/0000 EXTENSION (EXTENDED LEARNING)  
 17,884.00  
 4203/0000 INSTITUTIONAL PLAN & RESEARCH  
 21,373.00  
 BUDR10  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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4203/0010	INSTITUTIONAL PLAN & RESEARCH		
9,066.00			
4212/0000	DISTANCE EDUCATION		
2,054.00			
4218/8213	CONTRACT EDUCATION		
180.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA		
180.00			
4300/0000	HUMAN RESOURCES OFFICE		
16,455.00			
4700/0000	INFORMATION TECHNOLOGY		
16,455.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH		
307.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
20,000.00			
5262/0000	TITLE V - HSI STEM		
25,000.00			
5262/1112	TITLE V - HSI STEM		
15,000.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
12,000.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
1,500.00			
5304/0060	EOPS		
3,000.00			
5317/0010	CREDIT MATRICULATION		
4,577.00			
5317/0010	CREDIT MATRICULATION		
48,000.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
4,239.00			
5320/1300	CALWORKS		
15,000.00			
3430	HWB OTHER CERTIFICATED		
1,125,813.00		16,500.00	158,000.00

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3490	HWB RETIREE BENEFITS: CURRENT	
4311/0000	RETIREE BENEFIT/INSTRUC&NONINS	
1,050,000.00		
3490	HWB RETIREE BENEFITS: CURREN	
1,050,000.00		

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34XX	TOTAL HEALTH AND WELFARE BEN		
11,549,108.00		32,993.00	548,402.00

35XX	STATE UNEMPLOYMENT INSURANCE		
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3511 SUI - TEACHERS  
 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  
 BUDR10  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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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  
     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

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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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	C.F.
CCTR/PRGM		FTE		
		C.F.		

<--UNRESTRICTED

<--RESTRICTED APPROPRIATIONS-->

FTE C.F.

NET BUDGET

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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	
350.00		
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	
120.00		
3512	SUI CLASSIFIED INSTR AIDES	
2,049.00		470.00

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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  
 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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->	<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION	FTE C.F.



NET BUDGET	FTE	C.F.	NET BUDGET
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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	
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	
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
3,798.00	
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	

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED
		<--RESTRICTED	APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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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			
3,573.00				
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	
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
125.00	
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA
63.00	
5103/0000	CTEA: COMPUTER INFORMATION SYS
239.00	
5104/0000	CTEA: DENTAL HYGIENE
350.00	
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI
370.00	
5109/0000	CTEA:RADIO,MOTION PICTURE &TV
100.00	
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD
93.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS

177.00

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09/17/12

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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5206/1112	M.E.S.A.			
100.00				
5207/0000	NONCREDIT MATRICULATION			
1,000.00				
5208/0000	ADULT BASIC EDUCATION			
1,000.00				
5212/0000	FOSTER CARE EDUCATION PROGRAM			
400.00				
5215/0000	MODEL APPROACHES/PARTNERS/PARE			
200.00				
5228/0000	CDC: GEN CHILD CARE & DEV PRG			
1,719.00				
5232/0000	CDC: PRESCHOOL PROGRAM			
2,011.00				
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC			
141.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE			
2,600.00				
5255/1112	TITLE V EXCEL (XL) FOR LIFE			
150.00				
5262/0000	TITLE V - HSI STEM			
50.00				
5262/1112	TITLE V - HSI STEM			
100.00				
5264/0000	CCC STUDENT MENTAL HEALTH PR.			
200.00				
5300/0000	UPWARD BOUND: CLASSIC			
350.00				
5300/1112	UPWARD BOUND: CLASSIC			
350.00				
5301/0000	UPWARD BOUND: MATH & SCIENCE			
1,344.00				
5301/1112	UPWARD BOUND: MATH & SCIENCE			
500.00				
5302/0000	STUDENT SUPPORT SERVICES PRGRM			
200.00				
5302/1112	STUDENT SUPPORT SERVICES PRGRM			

200.00			
5304/0060	EOPS		
300.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
324.00			
5313/1000	FEDERAL WORK STUDY OFFICE		
399.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
2,200.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
2,137.00			
5317/0010	CREDIT MATRICULATION		
1,600.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
750.00			
5319/0000	TANF		
400.00			
5320/1300	CALWORKS		
1,000.00			
5321/0000	CALWORKS LA COUNTY		
673.00			
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND		
150.00			
5330/0000	TRIO-TALENT SEARCH		
550.00			
5330/1112	TRIO-TALENT SEARCH		
150.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
150.00			
3520	SUI - CLASSIFIED		
242,072.00		1,850.00	22,370.00

=====

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  
BUDR10  
09/17/12  
1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

=====

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	
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	
BUDR10	
09/17/12	



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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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	
4019/0000	COLLECTIVE BARGAINING
2,055.00	
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	
5105/0000	CTEA: ENGINEERING & TECHNOLOGY
16.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
90.00	
5207/0000	NONCREDIT MATRICULATION
1,700.00	

5208/0000 ADULT BASIC EDUCATION

500.00

BUDR10

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->
CCTR/PRGM	FTE	FTE C.F.
NET BUDGET	FTE	C.F. NET BUDGET

=====

5255/0000	TITLE V EXCEL (XL) FOR LIFE		
2,300.00			
5262/0000	TITLE V - HSI STEM		
2,800.00			
5262/1112	TITLE V - HSI STEM		
1,600.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
350.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
250.00			
5304/0060	EOPS		
400.00			
5317/0010	CREDIT MATRICULATION		
1,148.00			
5317/0010	CREDIT MATRICULATION		
3,000.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE		
2,386.00			
5320/1300	CALWORKS		
500.00			
3531	SUI OTHER CERTIFICATED		
243,118.00		1,850.00	14,656.00

=====	=====	=====
3540	SUI ASSESSMENT	
3200/0000	FISCAL SERVICES OFFICE	

200,000.00  
3540 SUI ASSESSMENT  
200,000.00

=====

35XX TOTAL STATE UNEMPLOYMENT INS  
1,282,957.00 3,700.00 37,496.00

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  
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  
BUDR10  
09/17/12  
1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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  
     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  
 BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
	<--RESTRICTED APPROPRIATIONS-->			
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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			
250.00				
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			
400.00				
3612	WCI CLASSIF. INSTR. AIDES			
1,813.00			650.00	

=====		=====
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	
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  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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  
     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  
     BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

3207/0000 STUDENT BUSINESS SRVS OFFICE  
 2,615.00  
 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	
4011/0000	COLLEGE ADVANCEMENT
1,458.00	
4013/0000	OFFICE OF THE GENERAL COUNSEL
2,612.00	
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  
 100.00  
 5102/0000 CTEA: CHILD DEVELOPMENT PROGRA  
 44.00  
 BUDR10  
 09/17/12  
 1

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	UNRESTRICTED C.F.
CCTR/PRGM		FTE	FTE	
		C.F.		

=====

5103/0000 CTEA: COMPUTER INFORMATION SYS  
 170.00  
 5104/0000 CTEA: DENTAL HYGIENE  
 250.00  
 5105/0000 CTEA: ENGINEERING & TECHNOLOGY  
 477.00  
 5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI  
 265.00  
 5109/0000 CTEA:RADIO,MOTION PICTURE &TV  
 71.00  
 5110/0000 CTEA:SPEECH-LANG PATHOLOGY/AUD  
 66.00  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS

1,089.00	
5206/1112	M.E.S.A.
100.00	
5207/0000	NONCREDIT MATRICULATION
800.00	
5208/0000	ADULT BASIC EDUCATION
1,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
500.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
200.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG
1,257.00	
5232/0000	CDC: PRESCHOOL PROGRAM
1,249.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
170.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
2,100.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
50.00	
5262/0000	TITLE V – HSI STEM
100.00	
5262/1112	TITLE V – HSI STEM
100.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
200.00	
5300/0000	UPWARD BOUND: CLASSIC
1,200.00	
5300/1112	UPWARD BOUND: CLASSIC
300.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
1,500.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
346.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
850.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
275.00	
5304/0060	EOPS
800.00	
5313/1000	FEDERAL WORK STUDY OFFICE
180.00	
5313/1000	FEDERAL WORK STUDY OFFICE
270.00	
5314/1000	FEDERAL WORK STUDY AWARDS
6,442.00	
5315/0000	STUDENT FINANCIAL AID ADMINIST
2,750.00	
5316/0000	STUDENT FIN AID ADMIN–AUGMENT

4,756.00  
     5317/0010 CREDIT MATRICULATION  
 2,000.00  
     5318/0000 DSPS: SPECIAL SERVICES OFFICE  
 6,331.00  
     5319/0000 TANF  
 480.00  
     5320/1300 CALWORKS  
 1,000.00  
     5320/1300 CALWORKS  
 2,000.00  
     5321/0000 CALWORKS LA COUNTY  
 813.00  
     5327/1011 COLLEGE ACCESS OPPOR(UPWRD BND  
 50.00  
     5330/0000 TRIO-TALENT SEARCH  
 1,850.00  
     5330/1112 TRIO-TALENT SEARCH  
 237.00  
     BUDR10  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5332/1112	C/O 2012 COLLEGE ACCESS			
1,112.00				
3620	WCI CLASSIFIED			
230,848.00		2,570.00	40,879.00	

=====	=====	=====
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	
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  
 3200/0000 FISCAL SERVICES OFFICE  
 1,454.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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	
5105/0000	CTEA: ENGINEERING & TECHNOLOGY
12.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
300.00	
5207/0000	NONCREDIT MATRICULATION
1,200.00	
5208/0000	ADULT BASIC EDUCATION
500.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
1,700.00	
5262/0000	TITLE V – HSI STEM
1,900.00	
5262/1112	TITLE V – HSI STEM
1,500.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
1,000.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
150.00	
5304/0060	EOPS
600.00	
5317/0010	CREDIT MATRICULATION
713.00	
5317/0010	CREDIT MATRICULATION
3,500.00	
5318/0000	DSPS: SPECIAL SERVICES OFFICE
3,136.00	

5320/1300	CALWORKS		
500.00			
3630	WCI OTHER CERTIFICATED		
103,421.00		1,650.00	14,712.00

=====

36XX	TOTAL WORKERS COMPENSATION I		
818,705.00		4,220.00	56,241.00

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			

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====  
 =====  
     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		
5,000.00			
5300/0000	UPWARD BOUND: CLASSIC		
5,100.00			
5300/1112	UPWARD BOUND: CLASSIC		
150.00			
5304/0060	EOPS		
1,300.00			
5330/1112	TRIO-TALENT SEARCH		
557.00			
3720	OTHER BENES CILB CLASSIFIED		
139,512.00		707.00	21,766.00

=====	=====	=====
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		
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  
 3730 OTHER BENE CILB OTHER ACACEM  
 64,479.00 5,000.00

=====

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37XX TOTAL OTHER BENEFITS CILB  
 399,078.00 707.00 26,766.00

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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--UNRESTRICTED		<--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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

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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  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
827.00		
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	
1,025.00		
3812	APPLE -INSTRUCTIONAL AIDES	
4,646.00		1,852.00

=====	=====
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	
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  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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=====
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
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
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

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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	

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/  
APPROPRIATIONS-->

<--UNRESTRICTED  
<--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM	DESCRIPTION	FTE	C.F.	NET BUDGET	C.F.
NET BUDGET	FTE	C.F.		NET BUDGET	
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			290.00	
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA			144.00	
5103/0000	CTEA: COMPUTER INFORMATION SYS			555.00	
5104/0000	CTEA: DENTAL HYGIENE			778.00	
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI			862.00	
5109/0000	CTEA:RADIO,MOTION PICTURE &TV			232.00	
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD			216.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			450.00	
5140/0000	BRIDGES TO STEM CELL RESEARCH			9,187.00	
5206/1112	M.E.S.A.			100.00	
5207/0000	NONCREDIT MATRICULATION			2,500.00	
5208/0000	ADULT BASIC EDUCATION			3,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM			1,000.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE			100.00	
5228/0000	CDC: GEN CHILD CARE & DEV PRG			2,849.00	
5232/0000	CDC: PRESCHOOL PROGRAM			752.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC			403.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE			1,900.00	

5255/1112 TITLE V EXCEL (XL) FOR LIFE  
 150.00  
 5262/0000 TITLE V – HSI STEM  
 50.00  
 5262/1112 TITLE V – HSI STEM  
 100.00  
 5264/0000 CCC STUDENT MENTAL HEALTH PR.  
 500.00  
 5300/0000 UPWARD BOUND: CLASSIC  
 1,000.00  
 5300/1112 UPWARD BOUND: CLASSIC  
 750.00  
 5301/0000 UPWARD BOUND: MATH & SCIENCE  
 1,700.00  
 5301/1112 UPWARD BOUND: MATH & SCIENCE  
 868.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM  
 450.00  
 5302/1112 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  
 6,800.00  
 5316/0000 STUDENT FIN AID ADMIN–AUGMENT  
 14,000.00  
 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  
 400.00  
 5327/1011 COLLEGE ACCESS OPPOR(UPWRD BND  
 200.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12–13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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5330/0000	TRIO-TALENT SEARCH			
2,150.00				
5330/1112	TRIO-TALENT SEARCH			
332.00				
5332/1112	C/O 2012 COLLEGE ACCESS			
150.00				
3820	APPLE CLASSIFIED			
81,988.00		3,100.00	63,719.00	

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			
800.00				
5208/0000	ADULT BASIC EDUCATION			
500.00				
5302/0000	STUDENT SUPPORT SERVICES PRGRM			
1,700.00				
5302/1112	STUDENT SUPPORT SERVICES PRGRM			
1,578.00				
5317/0010	CREDIT MATRICULATION			
200.00				
3830	APPLE -OTHER CERTIFICATED			



5,146.00                      1,578.00              7,200.00

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38XX              TOTAL LOCAL/ALTERNATIVE RETI  
305,706.00                      4,678.00              72,771.00

39XX              OTHER BENEFITS  
3911              OTHR BENE-ACADEMIC INSTRUCTION  
3206/0000          RETIREMENT INCENTIVE CERT&CLAS  
695,603.00  
3911              OTHR BENE-ACADEMIC INSTRUCTI  
695,603.00

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3920              OTHER BENEFITS-CLASSIFIED  
3206/0000          RETIREMENT INCENTIVE CERT&CLAS  
463,430.00  
3920              OTHER BENEFITS-CLASSIFIED  
463,430.00

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3930              OTHR BENEFITS OTHR CERTIFICATE  
3206/0000          RETIREMENT INCENTIVE CERT&CLAS  
283,614.00  
4000/0000          PRESIDENT'S OFFICE  
19,000.00  
3930              OTHR BENEFITS OTHR CERTIFICA  
302,614.00

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39XX              TOTAL OTHER BENEFITS  
1,461,647.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET      12-13

FUND:      1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

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3XXX	TOTAL EMPLOYEE BENEFITS		
25,219,387.00	274,103.00		1,706,013.00

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		

5101/0000 CTEA: BUSINESS  
 500.00  
 5102/0000 CTEA: CHILD DEVELOPMENT PROGRA  
 2,000.00  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS  
 100.00  
 5113/0000 CTEA:MEDICAL ASSISTING  
 400.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 100.00  
 5142/0000 BIOTECHNOLOGY HUB  
 500.00  
 5208/0000 ADULT BASIC EDUCATION  
 5,800.00  
 5212/0000 FOSTER CARE EDUCATION PROGRAM  
 1,000.00  
 5262/0000 TITLE V - HSI STEM  
 1,188.00  
 5262/1112 TITLE V - HSI STEM  
 1,188.00  
 5265/0000 TITLE V - DESIGN TECH PATHWAYS  
 3,000.00  
 5300/0000 UPWARD BOUND: CLASSIC  
 500.00  
 5300/1112 UPWARD BOUND: CLASSIC  
 479.00  
 5301/0000 UPWARD BOUND: MATH & SCIENCE  
 300.00  
 5301/1112 UPWARD BOUND: MATH & SCIENCE  
 200.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM  
 3,000.00  
 5302/1112 STUDENT SUPPORT SERVICES PRGRM  
 1,000.00  
 BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/  
 APPROPRIATIONS-->

<--UNRESTRICTED  
 <--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM	DESCRIPTION	FTE	C.F.	NET BUDGET	C.F.
NET BUDGET	FTE	C.F.		NET BUDGET	

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5330/0000	TRIO-TALENT SEARCH				
500.00					
4110	BOOKS				
8,298.00		2,867.00		19,138.00	

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4189	DSTB RES SUPPLIES				
3200/0000	FISCAL SERVICES OFFICE				
10,000.00					
3200/0000	FISCAL SERVICES OFFICE				
5,000.00					
4219/0000	STUDENT ACCESS &SUCCESS INITIA				
100,000.00					
5262/0000	TITLE V - HSI STEM				
69,499.00					
5301/0000	UPWARD BOUND: MATH & SCIENCE				
7,179.00					
5304/0060	EOPS				
25,005.00					
5330/1112	TRIO-TALENT SEARCH				
3,158.00					
4189	DSTB RES SUPPLIES				
110,000.00		3,158.00		106,683.00	

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41XX	TOTAL BOOKS				
118,298.00		6,025.00		125,821.00	

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  
     1150/0000 CEC: DIVISION OFFICE  
 14,320.00  
     1151/0000 CEC: COSMETOLOGY  
 28,100.00  
     1151/0020 CEC: COSMETOLOGY  
 34,000.00  
     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  
 68,806.00  
     1201/0020 E&T: ENGINEERING & TECHNOLOGY  
 40,000.00  
     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  
     BUDR10  
 09/17/12  
 1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS--> FTE	C.F.
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NET BUDGET	FTE	C.F.	NET BUDGET
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1204/0000	E&T: FOOD SERVICES		
2,000.00			
1212/0000	E&T: MODEL HOME: 110 S. BONNIE		39,600.00
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		
17,227.00			
1306/0020	HS: DENTAL HYGIENE		
25,326.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY		
8,000.00			
1307/0020	HS: DENTAL LAB TECHNOLOGY		
16,000.00			
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	
14,000.00		
1450/0000	MATH: DIVISION OFFICE	
2,500.00		
1451/0000	MATH: MATHEMATICS	
7,800.00		
1451/0020	MATH: MATHEMATICS	
35,000.00		
1501/0000	NS: BIOLOGICAL SCIENCES	
28,768.00		
1501/0020	NS: BIOLOGICAL SCIENCES	
37,000.00		
1501/2900	NS: BIOLOGICAL SCIENCES	40.00
1502/0000	NS: PHYSICAL SCIENCES	
14,446.00		
1502/0020	NS: PHYSICAL SCIENCES	
37,000.00		
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		
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1		

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

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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		
94,416.00			
1602/0020	PE: ATHLETICS		
22,000.00			
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		
71,314.00			
1701/0020	VAMS: ART		
40,500.00			
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	
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	

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	
=====				
=====				
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			975.00
175,000.00				
3703/0000	CUSTODIAL SERVICES			12,205.00
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	
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
5,500.00	
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	
5100/0000	CTEA: ADMINISTRATION

5,000.00  
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1

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	FTE	C.F.
5101/0000	CTEA: BUSINESS	2,500.00			
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA	2,000.00			
5103/0000	CTEA: COMPUTER INFORMATION SYS	695.00			
5104/0000	CTEA: DENTAL HYGIENE	4,500.00			
5105/0000	CTEA: ENGINEERING & TECHNOLOGY	2,700.00			
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI	7,144.00			
5107/0000	CTEA: HEALTH	5,600.00			
5108/0000	CTEA:LIBRARY TECHONOLGY	2,240.00			
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY	2,303.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	12,391.00			
5113/0000	CTEA:MEDICAL ASSISTING	1,600.00			
5114/0000	CTEA:RADIOLOGIC TECHNOLOGY	2,331.00			
5117/0000	ASSOCIATE DEGREE NURSING PROGR	263.00			
5117/1112	ASSOCIATE DEGREE NURSING PROGR	5,251.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH	10,000.00			
5118/1112	CENTER FOR APPLIED BIOLOG TECH	1,258.00			
5127/0000	CTE TRANSITIONS	808.00			
5130/0000	CTE 140				

12,500.00	
5130/1011	CTE 140
3,735.00	
5140/0000	BRIDGES TO STEM CELL RESEARCH
11,158.00	
5142/0000	BIOTECHNOLOGY HUB
500.00	
5142/1112	BIOTECHNOLOGY HUB
75.00	
5206/0000	M.E.S.A.
2,700.00	
5206/1112	M.E.S.A.
752.00	
5208/0000	ADULT BASIC EDUCATION
12,000.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
8,000.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
2,140.00	
5248/0000	BASIC SKILLS-INSTRUCTION
442.00	
5248/1112	BASIC SKILLS-INSTRUCTION
472.00	
5249/0000	RADIO ACADEMY
2,920.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
4,900.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
5,000.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
8,258.00	
5257/1112	CALIFORNIA CONNECTS
107.00	
5261/1112	PERSONAL&HOME CARE AIDE TRAINING
934.00	
5262/0000	TITLE V - HSI STEM
28,000.00	
5262/1112	TITLE V - HSI STEM
10,000.00	
5263/1112	CARLETON COLLEGE, INTEGRATE
500.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
10,000.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS
40,000.00	
5300/0000	UPWARD BOUND: CLASSIC
1,675.00	
BUDR10	
09/17/12	
1	

## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	NET BUDGET	C.F.
5300/1112	UPWARD BOUND: CLASSIC					
809.00						
5301/0000	UPWARD BOUND: MATH & SCIENCE					
5,150.00						
5301/1112	UPWARD BOUND: MATH & SCIENCE					
100.00						
5302/0000	STUDENT SUPPORT SERVICES PRGRM					
4,000.00						
5302/1112	STUDENT SUPPORT SERVICES PRGRM					
3,000.00						
5304/0060	EOPS					
2,650.00						
5306/0000	C.A.R.E. PROGRAM					
7,323.00						
5316/0000	STUDENT FIN AID ADMIN-AUGMENT					
23,982.00						
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND					
5,572.00						
5330/0000	TRIO-TALENT SEARCH					
2,000.00						
5330/1112	TRIO-TALENT SEARCH					
2,072.00						
5332/1112	C/O 2012 COLLEGE ACCESS					
5,039.00						
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD					
9,407.00						
5403/1112	EOP&S/EVALUATION&ACCOUNTABILIT					
3,720.00						
4301	SUPPLIES					52,820.00
1,310,435.00		40,378.00		910,124.00		

=====	=====	=====
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		
4212/0000	DISTANCE EDUCATION	
2,000.00		
4300/0000	HUMAN RESOURCES OFFICE	
1,250.00		
4700/0000	INFORMATION TECHNOLOGY	
7,500.00		
5118/0000	CENTER FOR APPLIED BIOLOG TECH	
100.00		
5130/1011	CTE 140	
5,000.00		
5142/0000	BIOTECHNOLOGY HUB	
500.00		
5249/0000	RADIO ACADEMY	
1,000.00		
5255/0000	TITLE V EXCEL (XL) FOR LIFE	
4,000.00		
5255/1112	TITLE V EXCEL (XL) FOR LIFE	
4,000.00		

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

5257/1112	CALIFORNIA CONNECTS			
1,000.00				
5262/0000	TITLE V - HSI STEM			
2,000.00				
5262/1112	TITLE V - HSI STEM			
2,000.00				
5265/0000	TITLE V - DESIGN TECH PATHWAYS			
5,000.00				
5300/0000	UPWARD BOUND: CLASSIC			
150.00				
5300/1112	UPWARD BOUND: CLASSIC			
526.00				
5301/0000	UPWARD BOUND: MATH & SCIENCE			
200.00				
5301/1112	UPWARD BOUND: MATH & SCIENCE			
100.00				
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD			
1,000.00				
4302	SOFTWARE-SINGLE USER			
25,672.00		12,626.00	13,950.00	

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  
1352/0000 LANG: ENGLISH AS A SECOND LANG  
4,000.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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  
 2701/0000 COMPUTER LEARNING CENTER  
 1,200.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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
750.00	
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
150.00	
5118/0000	CENTER FOR APPLIED BIOLOG TECH

100.00  
 5127/0000 CTE TRANSITIONS  
 75.00  
 5130/1011 CTE 140  
 965.00  
 5140/0000 BRIDGES TO STEM CELL RESEARCH  
 750.00  
 5142/0000 BIOTECHNOLOGY HUB  
 500.00  
 5206/1112 M.E.S.A.

81.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5208/0000 ADULT BASIC EDUCATION  
 500.00  
 5212/0000 FOSTER CARE EDUCATION PROGRAM  
 500.00  
 5215/0000 MODEL APPROACHES/PARTNERS/PARE  
 300.00  
 5251/0000 YOUTH EMPOWERMENT STRATEGY SUC  
 100.00  
 5255/0000 TITLE V EXCEL (XL) FOR LIFE  
 1,000.00  
 5255/1112 TITLE V EXCEL (XL) FOR LIFE  
 1,553.00  
 5262/0000 TITLE V - HSI STEM  
 1,926.00  
 5262/1112 TITLE V - HSI STEM  
 1,926.00  
 5265/0000 TITLE V - DESIGN TECH PATHWAYS

3,000.00			
5300/0000	UPWARD BOUND: CLASSIC		
150.00			
5300/1112	UPWARD BOUND: CLASSIC		
560.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
500.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
75.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
500.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
475.00			
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		
300.00			
5327/1011	COLLEGE ACCESS OPPOR(UPWRD BND		
191.00			
5330/0000	TRIO-TALENT SEARCH		
1,500.00			
5330/1112	TRIO-TALENT SEARCH		
2,480.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
150.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
500.00			
4303	DUPLICATING		
201,279.00		8,456.00	25,396.00

=====	=====	=====
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  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

1300/0000 HS: DIVISION OFFICE  
 350.00  
 1301/0000 HS: REGISTERED NURSING  
 200.00  
 1302/0000 HS: LICENSED VOCATIONAL NURSIN  
 50.00  
 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
500.00	
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

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

3102/0000 OFFICE SERVICES  
 35.00  
 3107/0000 CIVIC CENTER  
 200.00  
 3200/0000 FISCAL SERVICES OFFICE  
 1,750.00  
 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
900.00	
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
3,000.00	
5118/0000	CENTER FOR APPLIED BIOLOG TECH
100.00	
5127/0000	CTE TRANSITIONS
400.00	
5130/1011	CTE 140
2,210.00	

5140/0000 BRIDGES TO STEM CELL RESEARCH  
 750.00  
 5140/1112 BRIDGES TO STEM CELL RESEARCH  
 139.00  
 5212/0000 FOSTER CARE EDUCATION PROGRAM  
 500.00  
 5255/0000 TITLE V EXCEL (XL) FOR LIFE  
 500.00  
 5255/1112 TITLE V EXCEL (XL) FOR LIFE  
 420.00  
 5262/0000 TITLE V - HSI STEM  
 2,000.00  
 5262/1112 TITLE V - HSI STEM  
 2,000.00  
 5264/0000 CCC STUDENT MENTAL HEALTH PR.  
 2,900.00  
 5265/0000 TITLE V - DESIGN TECH PATHWAYS  
 2,000.00  
 5300/0000 UPWARD BOUND: CLASSIC  
 150.00  
 5300/1112 UPWARD BOUND: CLASSIC  
 373.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	FTE
NET BUDGET	FTE	C.F.	NET BUDGET	C.F.

=====

5301/0000 UPWARD BOUND: MATH & SCIENCE  
 500.00  
 5301/1112 UPWARD BOUND: MATH & SCIENCE  
 144.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM  
 500.00

5302/1112	STUDENT SUPPORT SERVICES PRGRM		
411.00			
5304/0060	EOPS		
310.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
7,000.00			
5330/0000	TRIO-TALENT SEARCH		
500.00			
5330/1112	TRIO-TALENT SEARCH		
2,155.00			
5332/1112	C/O 2012 COLLEGE ACCESS		
200.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
500.00			
4304	PRINTING		
84,047.00		8,052.00	25,610.00

=====	=====	=====
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	52,820.00
1,696,183.00	69,512.00	975,080.00

44XX	MEDIA SUPPLIES AND MATERIALS
4400	MEDIA SUPPLIES AND MATERIALS
1400/0000	LIB: SHATFORD LIBRARY
15,000.00	
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
17,092.00	

=====	
44XX	TOTAL MEDIA SUPPLIES AND MAT
17,092.00	

4XXX	TOTAL SUPPLIES AND MATERIALS	52,820.00
1,831,573.00	75,537.00 1,100,901.00	

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

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
3305/5000	AQMD RIDE REDUCTION PLAN
3,000.00	
3307/0000	EMERGENCY OPERATIONS
3,000.00	
3700/0000	FACILITIES SERVICES OFFICE
39,000.00	
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
18,700.00	
4700/0000	INFORMATION TECHNOLOGY
35,000.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
19,700.00	
5118/0000	CENTER FOR APPLIED BIOLOG TECH
70,000.00	
5118/1112	CENTER FOR APPLIED BIOLOG TECH
5,139.00	
5130/0000	CTE 140
22,000.00	
5130/1011	CTE 140
10,000.00	
5142/0000	BIOTECHNOLOGY HUB
1,000.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
80,000.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
28,763.00	
5260/1011	SMALL BUSINESS DEVELOPMENT(SBD
5,605.00	
5262/0000	TITLE V – HSI STEM
231,520.00	
5262/1112	TITLE V – HSI STEM
122,728.00	
5265/0000	TITLE V – DESIGN TECH PATHWAYS
20,000.00	
5300/0000	UPWARD BOUND: CLASSIC
1,291.00	

5300/1112	UPWARD BOUND: CLASSIC		
791.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
750.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
750.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
42,000.00			
5326/0000	PROJECT LEAP		
25,000.00			
5330/0000	TRIO-TALENT SEARCH		
1,000.00			
5401/1112	STATE MATRICULATION CONTRACT		
108,909.00			
5403/1112	EOP&S/EVALUATION&ACCOUNTABILIT		
2,000.00			
5120	CONSULTANTS		
360,394.00		168,637.00	641,309.00

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	PASADENA AREA COMMUNITY
COLLEGE DISTRICT	
	ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	UNRESTRICTED C.F.
CCTR/PRGM	FTE	C.F.	FTE	

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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	4202/0000	EXTENSION (EXTENDED LEARNING)		
213,639.00	5118/0000	CENTER FOR APPLIED BIOLOG TECH		
1,000.00	5140/0000	BRIDGES TO STEM CELL RESEARCH		
1,000.00	5140/1112	BRIDGES TO STEM CELL RESEARCH		
200.00	5142/0000	BIOTECHNOLOGY HUB		
100.00	5212/0000	FOSTER CARE EDUCATION PROGRAM		
33,000.00	5215/0000	MODEL APPROACHES/PARTNERS/PARE		
6,000.00	5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		
4,400.00	5264/0000	CCC STUDENT MENTAL HEALTH PR.		
39,475.00	5265/0000	TITLE V - DESIGN TECH PATHWAYS		
10,000.00	5300/0000	UPWARD BOUND: CLASSIC		
50.00	5300/1112	UPWARD BOUND: CLASSIC		
50.00	5140	LECTURERS/PERFORMING ARTISTS		
233,203.00			250.00	95,025.00

=====	=====	=====
5150	OTH PERSONAL & CONSULTANT SERV	
3600/0000	PURCHASING SERVICES OFFICE	
1,000.00		
4019/0000	COLLECTIVE BARGAINING	
1,980.00		
5118/0000	CENTER FOR APPLIED BIOLOG TECH	
100.00		
5150	OTH PERSONAL & CONSULTANT SE	
2,980.00		100.00

=====	=====
5189	DSTB RES CONTRACT SERVICES
1000/0000	INSTRUCTION OFFICE

2,900.00  
 3200/0000 FISCAL SERVICES OFFICE  
 10,000.00  
 3200/0000 FISCAL SERVICES OFFICE  
 10,000.00  
 4219/0000 STUDENT ACCESS &SUCCESS INITIA  
 200,000.00  
 5262/0000 TITLE V - HSI STEM  
 100,000.00  
 5189 DSTB RES CONTRACT SERVICES  
 212,900.00 110,000.00

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51XX TOTAL PERSONAL & CONSULTANT  
 809,477.00 168,887.00 846,434.00

52XX TRAVEL AND CONFERENCE EXPENSES  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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	
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
6,000.00	
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
11,250.00	
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  
 8,150.00  
 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  
 4212/0000 DISTANCE EDUCATION  
 10,000.00  
 4300/0000 HUMAN RESOURCES OFFICE  
 2,000.00  
 4302/0000 DISTRICT STAFF DEVELOPMENT  
 70,000.00  
 4401/0000 PUBLIC RELATIONS

4,510.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

4700/0000 INFORMATION TECHNOLOGY  
 4,834.00  
 5100/0000 CTEA: ADMINISTRATION  
 3,000.00  
 5102/0000 CTEA: CHILD DEVELOPMENT PROGRA  
 1,000.00  
 5103/0000 CTEA: COMPUTER INFORMATION SYS

2,500.00	5104/0000	CTEA: DENTAL HYGIENE
12,500.00	5105/0000	CTEA: ENGINEERING & TECHNOLOGY
7,200.00	5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI
1,895.00	5107/0000	CTEA: HEALTH
4,000.00	5109/0000	CTEA:RADIO,MOTION PICTURE &TV
1,000.00	5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD
1,000.00	5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
20,000.00	5113/0000	CTEA:MEDICAL ASSISTING
7,025.00	5114/0000	CTEA:RADIOLOGIC TECHNOLOGY
2,000.00	5117/1112	ASSOCIATE DEGREE NURSING PROGR
2,799.00	5118/0000	CENTER FOR APPLIED BIOLOG TECH
12,000.00	5125/0000	5118141:COLLABORATIVE SUPPLMNT
28,259.00	5127/0000	CTE TRANSITIONS
1,796.00	5130/0000	CTE 140
30,000.00	5130/1011	CTE 140
58,566.00	5140/0000	BRIDGES TO STEM CELL RESEARCH
7,000.00	5140/1112	BRIDGES TO STEM CELL RESEARCH
1,932.00	5142/0000	BIOTECHNOLOGY HUB
1,500.00	5142/1112	BIOTECHNOLOGY HUB
930.00	5206/0000	M.E.S.A.
4,100.00	5206/1112	M.E.S.A.
491.00	5208/0000	ADULT BASIC EDUCATION
7,000.00	5212/0000	FOSTER CARE EDUCATION PROGRAM
3,000.00	5248/0000	BASIC SKILLS-INSTRUCTION
69,330.00	5248/1112	BASIC SKILLS-INSTRUCTION

87,677.00  
 5251/0000 YOUTH EMPOWERMENT STRATEGY SUC  
 300.00  
 5255/0000 TITLE V EXCEL (XL) FOR LIFE  
 5,000.00  
 5255/1112 TITLE V EXCEL (XL) FOR LIFE  
 3,141.00  
 5261/1112 PERSONAL&HOME CARE AIDE TRAING  
 5,323.00  
 5262/0000 TITLE V - HSI STEM  
 28,817.00  
 5262/1112 TITLE V - HSI STEM  
 28,817.00  
 5263/1112 CARLETON COLLEGE, INTEGRATE  
 5,000.00  
 5264/0000 CCC STUDENT MENTAL HEALTH PR.  
 2,000.00  
 5265/0000 TITLE V - DESIGN TECH PATHWAYS  
 10,000.00  
 5300/0000 UPWARD BOUND: CLASSIC  
 9,934.00  
 5300/1112 UPWARD BOUND: CLASSIC  
 2,280.00  
 5301/0000 UPWARD BOUND: MATH & SCIENCE  
 3,000.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====  
 =====  
 5301/1112 UPWARD BOUND: MATH & SCIENCE  
 232.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM

4,000.00	5302/1112	STUDENT SUPPORT SERVICES PRGRM		
3,167.00	5304/0060	EOPS		
682.00	5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
19,000.00	5320/1300	CALWORKS		
500.00	5330/0000	TRIO-TALENT SEARCH		
6,423.00	5330/1112	TRIO-TALENT SEARCH		
1,236.00	5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
2,934.00	5401/1112	STATE MATRICULATION CONTRACT		
197,190.00	5403/1112	EOP&S/EVALUATION&ACCOUNTABILIT		
43,210.00	5502/0000	AB1725: STAFF DIVERSITY		
12,537.00	5504/0403	SB1131: STAFF DEVELOPMENT		
333.00	5210	CONFERENCE/SEMINARS/WORKSHOP		
170,826.00			105,185.00	675,371.00

=====	=====	=====
5220	MILEAGE EXPENSE	
1000/0000	INSTRUCTION OFFICE	
292.00		
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

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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	
5127/0000	CTE TRANSITIONS
150.00	
5130/1011	CTE 140
1,079.00	
5142/0000	BIOTECHNOLOGY HUB
637.00	
5142/1112	BIOTECHNOLOGY HUB
637.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
1,000.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
200.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
500.00	
5265/0000	TITLE V – DESIGN TECH PATHWAYS
2,000.00	
5300/0000	UPWARD BOUND: CLASSIC
100.00	
5300/1112	UPWARD BOUND: CLASSIC
100.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
500.00	

5301/1112	UPWARD BOUND: MATH & SCIENCE		
357.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST		
100.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
234.00			
5320/1300	CALWORKS		
1,000.00			
5330/0000	TRIO-TALENT SEARCH		
1,234.00			
5330/1112	TRIO-TALENT SEARCH		
117.00			
5220	MILEAGE EXPENSE		
19,760.00		1,653.00	8,367.00

=====

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			

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

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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
5140/1112 BRIDGES TO STEM CELL RESEARCH
7,500.00
5206/0000 M.E.S.A.
8,000.00
5206/1112 M.E.S.A.
762.00
5265/0000 TITLE V - DESIGN TECH PATHWAYS
1,000.00
5300/0000 UPWARD BOUND: CLASSIC
47,776.00
5300/1112 UPWARD BOUND: CLASSIC
26,488.00
5301/0000 UPWARD BOUND: MATH & SCIENCE
10,000.00
5301/1112 UPWARD BOUND: MATH & SCIENCE
16,400.00
5302/0000 STUDENT SUPPORT SERVICES PRGRM
800.00
5302/1112 STUDENT SUPPORT SERVICES PRGRM
800.00
5330/0000 TRIO-TALENT SEARCH
11,428.00
5330/1112 TRIO-TALENT SEARCH
18,000.00
5332/1112 C/O 2012 COLLEGE ACCESS
2,383.00
5333/0000 UPWARD BOUND: CLASSIC ROSEMEAD
28,100.00
5250 STUDENT TRAVEL EXPENSE
126,383.00 72,333.00 114,604.00

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52XX TOTAL TRAVEL AND CONFERENCE
316,969.00 179,171.00 798,342.00

53XX DUES AND MEMBERSHIPS
5310 INSTITUTIONAL MEMBERSHIP FEES
1000/0000 INSTRUCTION OFFICE

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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  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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
4212/0000  DISTANCE EDUCATION
2,500.00
4300/0000  HUMAN RESOURCES OFFICE
200.00
4401/0000  PUBLIC RELATIONS

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964.00			
4700/0000	INFORMATION TECHNOLOGY		
40,644.00			
5101/0000	CTEA: BUSINESS		
1,250.00			
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI		
2,500.00			
5130/0000	CTE 140		
2,500.00			
5130/1011	CTE 140		
2,500.00			
5142/0000	BIOTECHNOLOGY HUB		
500.00			
5142/1112	BIOTECHNOLOGY HUB		
810.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE		
2,500.00			
5255/1112	TITLE V EXCEL (XL) FOR LIFE		
2,500.00			
5300/0000	UPWARD BOUND: CLASSIC		
925.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
925.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM		
1,200.00			
5330/0000	TRIO-TALENT SEARCH		
925.00			
5310	INSTITUTIONAL MEMBERSHIP FEE		
131,631.00		5,000.00	12,060.00

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53XX	TOTAL DUES AND MEMBERSHIPS		
131,631.00		5,000.00	12,060.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE		C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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54XX	INSURANCE			
5410	PROPERTY & LIABILITY INSURANCE			
3100/0000	BUSINESS SERVICES OFFICE			
850,000.00				
5410	PROPERTY & LIABILITY INSURAN			
850,000.00				

=====				
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			
932,709.00			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			
2601/0000	STUDENT HEALTH CENTER - PCC			
1,000.00				
3101/0000	CAMPUS USE OFFICE			
1,250.00				
4202/0000	EXTENSION (EXTENDED LEARNING)			
1,000.00				

4701/0020 TELEPHONE SERVICES  
 100,000.00  
 5142/0000 BIOTECHNOLOGY HUB  
 100.00  
 5215/0000 MODEL APPROACHES/PARTNERS/PARE  
 300.00  
 5249/0000 RADIO ACADEMY  
 920.00  
 5251/0000 YOUTH EMPOWERMENT STRATEGY SUC  
 400.00  
 5300/0000 UPWARD BOUND: CLASSIC  
 480.00  
 5300/1112 UPWARD BOUND: CLASSIC  
 1,618.00  
 5301/0000 UPWARD BOUND: MATH & SCIENCE  
 1,500.00  
 5301/1112 UPWARD BOUND: MATH & SCIENCE  
 1,000.00  
 5302/0000 STUDENT SUPPORT SERVICES PRGRM  
 300.00  
 5302/1112 STUDENT SUPPORT SERVICES PRGRM  
 125.00  
 5304/0060 EOPS  
 950.00  
 5330/0000 TRIO-TALENT SEARCH  
 360.00  
 5330/1112 TRIO-TALENT SEARCH  
 75.00  
 5333/0000 UPWARD BOUND: CLASSIC ROSEMEAD  
 480.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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5513	TELEPHONE		
102,250.00		2,818.00	6,790.00

=====

5514	WATER		
1212/0020	E&T: MODEL HOME: 110 S. BONNIE		200.00
3708/0020	UTILITIES		
237,137.00			
5514	WATER		200.00
237,137.00			

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5515	ELECTRICITY		
1212/0020	E&T: MODEL HOME: 110 S. BONNIE		200.00
3708/0000	UTILITIES		
275,000.00			
3708/0020	UTILITIES		
2,052,845.00			
5515	ELECTRICITY		200.00
2,327,845.00			

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5521	WASTE DISPOSAL		
3703/0000	CUSTODIAL SERVICES		
79,000.00			
5118/0000	CENTER FOR APPLIED BIOLOG TECH		
100.00			
5118/1112	CENTER FOR APPLIED BIOLOG TECH		
100.00			
5521	WASTE DISPOSAL		
79,000.00		200.00	

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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  
5118/0000 CENTER FOR APPLIED BIOLOG TECH  
100.00  
5525 GENERAL HOUSEKEEPING SERVICE  
17,906.00 100.00

=====

5530 TOXIC WASTE DISPOSAL  
3302/0000 HAZARDOUS MATERIAL MGMT  
45,000.00  
5530 TOXIC WASTE DISPOSAL  
45,000.00

=====

55XX TOTAL UTILITIES & HOUSEKEEPI 400.00  
3,304,138.00 2,818.00 7,090.00

56XX RENTS, LEASES, AND REPAIRS  
5630 REPAIR/UPKEEP BLDGS./GROUNDS  
1000/0000 INSTRUCTION OFFICE

32,000.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--UNRESTRICTED		<--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

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1150/0000 CEC: DIVISION OFFICE  
2,000.00  
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		
5265/0000	TITLE V - DESIGN TECH PATHWAYS	
6,000.00		
5630	REPAIR/UPKEEP BLDGS./GROUNDS	
320,266.00		6,000.00

=====		=====
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		
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  
 3,000.00  
 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

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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

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		
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	7,763.00
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  
 5103/0000 CTEA: COMPUTER INFORMATION SYS  
 2,500.00  
 5106/0000 CTEA: GRAPHIC ART/DIGITAL MEDI  
 2,000.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 5,000.00  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

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=====
5118/1112  CENTER FOR APPLIED BIOLOG TECH
706.00
5142/0000  BIOTECHNOLOGY HUB
100.00
5142/1112  BIOTECHNOLOGY HUB
100.00
5208/0000  ADULT BASIC EDUCATION
4,400.00
5265/0000  TITLE V - DESIGN TECH PATHWAYS
10,000.00
5300/0000  UPWARD BOUND: CLASSIC
400.00
5300/1112  UPWARD BOUND: CLASSIC
155.00
5301/0000  UPWARD BOUND: MATH & SCIENCE
500.00
5301/1112  UPWARD BOUND: MATH & SCIENCE
231.00
5302/1112  STUDENT SUPPORT SERVICES PRGRM
100.00
5304/0060  EOPS
1,100.00
5316/0000  STUDENT FIN AID ADMIN-AUGMENT
650.00
5318/0000  DSPS: SPECIAL SERVICES OFFICE
4,000.00
5330/0000  TRIO-TALENT SEARCH
245.00
5330/1112  TRIO-TALENT SEARCH
55.00
5640      REPAIR/MAINTENANCE OF EQUIPM          7,763.00
679,006.00          541.00          64,201.00
=====
=====
5660      RENTAL EXPENSE
1153/0000  CEC: HUMAN SERVICES
35,037.00
1201/0000  E&T: ENGINEERING & TECHNOLOGY
2,245.00
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

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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

100.00  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->		<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION	FTE C.F.



NET BUDGET	FTE	C.F.	NET BUDGET
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5142/0000	BIOTECHNOLOGY HUB		
100.00			
5142/1112	BIOTECHNOLOGY HUB		
100.00			
5212/0000	FOSTER CARE EDUCATION PROGRAM		
400.00			
5215/0000	MODEL APPROACHES/PARTNERS/PARE		
500.00			
5264/0000	CCC STUDENT MENTAL HEALTH PR.		
2,720.00			
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		
22,000.00			
5660	RENTAL EXPENSE		
229,625.00			181,420.00

=====

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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		7,763.00
1,237,081.00	541.00	251,621.00	

57XX	LEGAL, ELECTION, AUDIT
5710	TRUSTEES ELECTION
4100/0000	BOARD OF TRUSTEES
51,500.00	
5710	TRUSTEES ELECTION
51,500.00	

=====

5720	AUDITING SERVICES
3000/0000	ADMINISTRATIVE SERVICES OFFICE
106,000.00	
4100/0000	BOARD OF TRUSTEES
99,350.00	
5720	AUDITING SERVICES

205,350.00

=====

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

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57XX TOTAL LEGAL, ELECTION, AUDIT  
531,659.00

58XX OTHER EXPENSES AND SERVICES  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	NET BUDGET	C.F.
CCTR/PRGM						

<--UNRESTRICTED

<--RESTRICTED APPROPRIATIONS-->

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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
11,600.00	
4202/0000	EXTENSION (EXTENDED LEARNING)
7,500.00	
4212/0000	DISTANCE EDUCATION
378,820.00	
4700/0000	INFORMATION TECHNOLOGY
465,000.00	
5105/0000	CTEA: ENGINEERING & TECHNOLOGY
4,000.00	
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI
15,000.00	
5106/1112	CTEA: GRAPHIC ART/DIGITAL MEDI
2,000.00	
5114/0000	CTEA: RADIOLOGIC TECHNOLOGY
4,100.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
3,000.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
3,432.00	
5257/1112	CALIFORNIA CONNECTS
287.00	
5265/0000	TITLE V – DESIGN TECH PATHWAYS
12,000.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
1,500.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
178.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
400.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
100.00	
5316/0000	STUDENT FIN AID ADMIN–AUGMENT
20,000.00	
5330/1112	TRIO–TALENT SEARCH
50.00	
5810	SOFTWARE LICENSE–MULTIPLE US

915,448.00                      4,047.00              62,500.00

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5820        OTHER SERVICES  
       1016/0000 WELCOME DAY  
 4,000.00  
       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  
 106,364.00  
       1451/0000 MATH: MATHEMATICS  
 4,678.00  
       1550/0000 PCA: DIVISION OFFICE  
 12,600.00  
       1553/0000 PCA: THEATER  
 1,653.00  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET    12-13

FUND:     1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

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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
75,739.00	
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	
3702/0000	FACILITIES TRADES
2,240.00	
3706/0000	GROUNDS SERVICES
350.00	

4019/0000 COLLECTIVE BARGAINING  
 12,000.00  
 4100/0000 BOARD OF TRUSTEES  
 47,100.00  
 4200/0000 EDUCATIONAL SERVICES  
 22,550.00  
 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  
 90,000.00  
 4300/0000 HUMAN RESOURCES OFFICE  
 90,000.00  
 4401/0000 PUBLIC RELATIONS  
 83,086.00  
 4700/0000 INFORMATION TECHNOLOGY  
 244,000.00  
 5101/0000 CTEA: BUSINESS  
 20,472.00  
 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  
 5112/0000 CTEA:ACROSS ALL CTE PROGRAMS  
 200.00  
 5118/0000 CENTER FOR APPLIED BIOLOG TECH  
 8,000.00  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	C.F.
CCTR/PRGM		FTE		
		C.F.		

<--UNRESTRICTED

<--RESTRICTED APPROPRIATIONS-->

=====

5125/0000	5118141:COLLABORATIVE SUPPLMNT
70,000.00	
5130/0000	CTE 140
125,499.00	
5130/1011	CTE 140
7,817.00	
5140/0000	BRIDGES TO STEM CELL RESEARCH
90,250.00	
5140/1112	BRIDGES TO STEM CELL RESEARCH
58,154.00	
5142/0000	BIOTECHNOLOGY HUB
100.00	
5142/1112	BIOTECHNOLOGY HUB
100.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
3,000.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
400.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
1,500.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
50,000.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
28,967.00	
5262/0000	TITLE V – HSI STEM
200.00	
5262/1112	TITLE V – HSI STEM
200.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
4,359.00	
5265/0000	TITLE V – DESIGN TECH PATHWAYS
40,000.00	
5300/0000	UPWARD BOUND: CLASSIC
500.00	
5300/1112	UPWARD BOUND: CLASSIC
100.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
800.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
552.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
150.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
45.00	
5316/0000	STUDENT FIN AID ADMIN–AUGMENT
10,000.00	

5318/0000	DSPS: SPECIAL SERVICES OFFICE		
5,337.00			
5330/0000	TRIO-TALENT SEARCH		
106.00			
5330/1112	TRIO-TALENT SEARCH		
102.00			
5820	OTHER SERVICES		
1,427,043.00		95,937.00	785,308.00

=====	=====	=====
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	

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->
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CCTR/PRGM	DESCRIPTION	FTE	C.F.	NET BUDGET	C.F.
NET BUDGET	FTE	C.F.		NET BUDGET	

=====

=====

4203/0010	INSTITUTIONAL PLAN & RESEARCH				
150.00					
4300/0000	HUMAN RESOURCES OFFICE				
30,000.00					
4401/0000	PUBLIC RELATIONS				
500.00					
5118/0000	CENTER FOR APPLIED BIOLOG TECH				
5,000.00					
5127/0000	CTE TRANSITIONS				
100.00					
5142/0000	BIOTECHNOLOGY HUB				
4,000.00					
5265/0000	TITLE V - DESIGN TECH PATHWAYS				
10,000.00					
5300/0000	UPWARD BOUND: CLASSIC				
200.00					
5300/1112	UPWARD BOUND: CLASSIC				
200.00					
5301/0000	UPWARD BOUND: MATH & SCIENCE				
200.00					
5301/1112	UPWARD BOUND: MATH & SCIENCE				
200.00					
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				
33,486.00					
5840	ADVERTISING				
37,600.00		400.00		55,486.00	

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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  
 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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

=====

=====

1400/0000	LIB: SHATFORD LIBRARY		
1,000.00			
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  
     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  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

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			
1,000.00				
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				
5108/0000	CTEA:LIBRARY TECHONOLGY			
100.00				
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			
100.00				
5118/0000	CENTER FOR APPLIED BIOLOG TECH			

200.00	
5142/0000	BIOTECHNOLOGY HUB
200.00	
5206/0000	M.E.S.A.
200.00	
5206/1112	M.E.S.A.
182.00	
5208/0000	ADULT BASIC EDUCATION
200.00	
5212/0000	FOSTER CARE EDUCATION PROGRAM
600.00	
5215/0000	MODEL APPROACHES/PARTNERS/PARE
200.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC
200.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
100.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
104.00	
5262/0000	TITLE V – HSI STEM
100.00	
5262/1112	TITLE V – HSI STEM
100.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.
900.00	
5265/0000	TITLE V – DESIGN TECH PATHWAYS
500.00	
5300/0000	UPWARD BOUND: CLASSIC
500.00	
5300/1112	UPWARD BOUND: CLASSIC
135.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE
694.00	
5301/1112	UPWARD BOUND: MATH & SCIENCE
340.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM
400.00	
5302/1112	STUDENT SUPPORT SERVICES PRGRM
222.00	
5304/0060	EOPS
915.00	
5316/0000	STUDENT FIN AID ADMIN–AUGMENT

9,000.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12–13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	FTE	FTE	C.F.
NET BUDGET	C.F.	NET BUDGET	
=====			
5330/0000	TRIO-TALENT SEARCH		
660.00			
5330/1112	TRIO-TALENT SEARCH		
100.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		
500.00			
5880	POSTAGE		
229,172.00		1,183.00	16,969.00
=====			
58XX	TOTAL OTHER EXPENSES AND SER		
2,946,763.00		101,567.00	925,263.00
5XXX	TOTAL OTHER OPERATING EXP &		8,163.00
10,210,427.00		457,984.00	2,881,867.00
6XXX	CAPITAL OUTLAY		
63XX	LIBRARY BOOKS		
6310	LIBRARY BOOKS		
1400/0020	LIB: SHATFORD LIBRARY		
97,801.00			
6310	LIBRARY BOOKS		
97,801.00			
=====			
63XX	TOTAL LIBRARY BOOKS		
97,801.00			
64XX	EQUIPMENT		
6410	NEW EQUIPMENT BETW \$500-\$4,999		
2601/0000	STUDENT HEALTH CENTER - PCC		
10,000.00			

3301/5000	PARKING AND TRAFFIC
30,000.00	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS
12,500.00	
5118/0000	CENTER FOR APPLIED BIOLOG TECH
8,515.00	
5118/1112	CENTER FOR APPLIED BIOLOG TECH
2,814.00	
5130/0000	CTE 140
5,000.00	
5142/0000	BIOTECHNOLOGY HUB
2,000.00	
5208/0000	ADULT BASIC EDUCATION
9,000.00	
5208/1112	ADULT BASIC EDUCATION
20,384.00	
5249/0000	RADIO ACADEMY
14,000.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE
2,300.00	
5255/1112	TITLE V EXCEL (XL) FOR LIFE
3,606.00	
5262/0000	TITLE V - HSI STEM
44,140.00	
5262/1112	TITLE V - HSI STEM
36,102.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS
10,000.00	
5505/1112	PCC-TV, CHANNEL 96
25,000.00	
6410	NEW EQUIPMENT BETW \$500-\$4,9
39,708.00	195,653.00

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6411	COMPUTER EQUIPMENT \$500-\$4,999
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/

<--UNRESTRICTED



APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE	C.F.	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	
=====				
=====				
1307/0080	HS: DENTAL LAB TECHNOLOGY			15,015.00
3301/5000	PARKING AND TRAFFIC			
37,902.00				
4212/0000	DISTANCE EDUCATION			
6,000.00				
5101/0000	CTEA: BUSINESS			
1,100.00				
5105/0000	CTEA: ENGINEERING & TECHNOLOGY			
11,050.00				
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI			
3,000.00				
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			
12,500.00				
5118/0000	CENTER FOR APPLIED BIOLOG TECH			
3,000.00				
5130/0000	CTE 140			
5,000.00				
5140/1112	BRIDGES TO STEM CELL RESEARCH			
1,294.00				
5142/0000	BIOTECHNOLOGY HUB			
1,000.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE			
10,000.00				
5255/1112	TITLE V EXCEL (XL) FOR LIFE			
6,548.00				
5257/1112	CALIFORNIA CONNECTS			
250.00				
5262/0000	TITLE V - HSI STEM			
40,140.00				
5262/1112	TITLE V - HSI STEM			
22,931.00				
5265/0000	TITLE V - DESIGN TECH PATHWAYS			
22,500.00				
5300/0000	UPWARD BOUND: CLASSIC			
300.00				
5300/1112	UPWARD BOUND: CLASSIC			
300.00				
5316/0000	STUDENT FIN AID ADMIN-AUGMENT			
6,000.00				
5330/1112	TRIO-TALENT SEARCH			
832.00				
6411	COMPUTER EQUIPMENT \$500-\$4,9			15,015.00
6,000.00		30,861.00	154,786.00	

```

=====
=====
=====
6412      NEW EQUIPMENT $5000 OR >
1000/0300  INSTRUCTION OFFICE
64,578.00
5118/0000  CENTER FOR APPLIED BIOLOG TECH
6,000.00
5255/0000  TITLE V EXCEL (XL) FOR LIFE
2,700.00
5255/1112  TITLE V EXCEL (XL) FOR LIFE
5,800.00
5265/0000  TITLE V - DESIGN TECH PATHWAYS
11,500.00
5505/1112  PCC-TV, CHANNEL 96
25,000.00
6412      NEW EQUIPMENT $5000 OR >
5,800.00  109,778.00

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=====
=====
6413      COMPUTER EQUIPMENT $5,000 OR >
5265/0000  TITLE V - DESIGN TECH PATHWAYS
84,000.00
6413      COMPUTER EQUIPMENT $5,000 OR
84,000.00

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=====
6430      EQUIPMENT LEASE PURCHASES
1152/0000  CEC: NON CREDIT PROGRAM          7,670.00
3103/0000  COPY CENTER CLEARING            48,878.00
5300/0000  UPWARD BOUND: CLASSIC
800.00
5300/1112  UPWARD BOUND: CLASSIC
172.00
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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->	<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION	FTE C.F.

NET BUDGET	FTE	C.F.	NET BUDGET
=====			
=====			
5301/0000	UPWARD BOUND: MATH & SCIENCE		
947.00			
5301/1112	UPWARD BOUND: MATH & SCIENCE		
319.00			
5302/1112	STUDENT SUPPORT SERVICES PRGRM		
300.00			
5330/0000	TRIO-TALENT SEARCH		
660.00			
5330/1112	TRIO-TALENT SEARCH		
322.00			
6430	EQUIPMENT LEASE PURCHASES		56,548.00
1,113.00	2,407.00		
=====			
=====			
6489	DSTB RES EQUIPMENT		
3200/0000	FISCAL SERVICES OFFICE		
10,000.00			
3200/0000	FISCAL SERVICES OFFICE		
5,000.00			
3301/5000	PARKING AND TRAFFIC		
127,230.00			
4219/0000	STUDENT ACCESS &SUCCESS INITIA		
200,000.00			
5249/0000	RADIO ACADEMY		
636,410.00			
6489	DSTB RES EQUIPMENT		
210,000.00			768,640.00
=====			
=====			
64XX	TOTAL EQUIPMENT		71,563.00
216,000.00	77,482.00	1,315,264.00	
=====			
6XXX	TOTAL CAPITAL OUTLAY		71,563.00
216,000.00	77,482.00	1,413,065.00	
=====			
7XXX	OTHER OUTGO		
73XX	INTERFUND TRANSFERS - OUT		
7310	NON MANDATORY TRANSFERS		
3000/0000	ADMINISTRATIVE SERVICES OFFICE		
33,001.00			
3301/5000	PARKING AND TRAFFIC		
640,875.00			
7310	NON MANDATORY TRANSFERS		

33,001.00

640,875.00

=====

=====

73XX TOTAL INTERFUND TRANSFERS -  
33,001.00 640,875.00

75XX STUDENT FINANCIAL AID  
7500 STUDENT FINANCIAL AID  
3200/0000 FISCAL SERVICES OFFICE  
5,000.00  
5332/1112 C/O 2012 COLLEGE ACCESS  
184,000.00  
7500 STUDENT FINANCIAL AID  
5,000.00 184,000.00

=====

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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

75XX TOTAL STUDENT FINANCIAL AID  
10,000.00 184,000.00

76XX OTHER STUDENT AID  
 7601 OTH PMTS FOR STDNTS/CHILD CARE  
     5320/1300 CALWORKS  
 3,208.00  
     7601 OTH PMTS FOR STDNTS/CHILD CA  
 3,208.00

=====  
     7610 OTH PMTS FOR STDNTS/BOOKS,SUPP  
        5206/0000 M.E.S.A.  
 6,520.00  
     5304/0060 EOPS  
 167,373.00  
     5306/0000 C.A.R.E. PROGRAM  
 17,000.00  
     7610 OTH PMTS FOR STDNTS/BOOKS,SU  
 190,893.00

=====  
     7620 OTH PMTS FOR STDNTS/OTH SERVIC  
        2400/0000 DEGREE TRANSFER CENTER  
 600.00  
     4100/0000 BOARD OF TRUSTEES  
 3,000.00  
     5117/1112 ASSOCIATE DEGREE NURSING PROGR  
 1,700.00  
     5140/0000 BRIDGES TO STEM CELL RESEARCH  
 70,000.00  
     5140/1112 BRIDGES TO STEM CELL RESEARCH  
 44,554.00  
     5300/0000 UPWARD BOUND: CLASSIC  
 590.00  
     5300/1112 UPWARD BOUND: CLASSIC  
 590.00  
     5304/0060 EOPS  
 600.00  
     5306/0000 C.A.R.E. PROGRAM  
 100.00  
     5332/1112 C/O 2012 COLLEGE ACCESS  
 1,000.00  
     5333/0000 UPWARD BOUND: CLASSIC ROSEMEAD  
 500.00  
     7620 OTH PMTS FOR STDNTS/OTH SERV  
 3,600.00                      46,144.00              73,490.00

=====                      =====  
     7650 OTH PMTS FOR STDNTS/TRANSPORTA  
        5301/1112 UPWARD BOUND: MATH & SCIENCE  
 100.00  
     7650 OTH PMTS FOR STDNTS/TRANSPOR

100.00

=====

7689 DSTB RES 0TH PAYMENTS TO STDNT  
3200/0000 FISCAL SERVICES OFFICE

10,000.00

3200/0000 FISCAL SERVICES OFFICE

5,000.00

7689 DSTB RES 0TH PAYMENTS TO STD

10,000.00 5,000.00

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76XX TOTAL OTHER STUDENT AID

13,600.00 46,244.00 272,591.00

79XX RESERVE FOR CONTINGENCIES

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	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		
6,904,182.00		230,244.00	913,466.00

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		671.59	132,546.00
130,164,130.00	50.86	2,090,998.00	17,491,994.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.	671.59	130,296,676.00
19,582,992.00		

GRAND TOTAL APPROPRIATIONS	722.45
149,879,668.00	

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COLLEGE DISTRICT  
A

PASADENA AREA COMMUNITY

ADOPTED      BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 1000

A

INSTRUCTION OFFICE

C

COST CENTER MANAGER : BELL

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

1240

0000

NONINSTRUCTIONAL ADJUNCT HRLY

6,857.00

A

1389

0000

DISTR RESERVE CERTIF INSTR-HRL

15,511,000.00

A

1389

0091

DISTR RESERVE CERTIF INSTR-HRL

106,500.00

A

\* \* \* \* 1XXX TOTALS \* \* \* \*

15,624,357.00\*

A

A

2127

0000

CLASSIFIED CONFIDENTIAL SAL.

1.00

55,450.00

A

2312

0000

RELIEF OR EXTRA HELP-HRLY

827.00

A

\* \* \* \* 2XXX TOTALS \* \* \* \*

1.00\*

56,277.00\*

A

A

3130

0000

STRS OTHER CERTIFICATED

23,069.00

A

3220

0000

PERS CLASSIFIED

5,932.00

A

3320

0000

OASDI - CLASSIFIED

3,320.00

A

3360

0000

MEDICARE CLASSIFIED

788.00

A

3370

0000

MEDICARE OTHER CERTIFICATED

4,465.00

A

3420

0000

HWB - CLASSIFIED

17,867.00

A

3430

0000

HWB OTHER CERTIFICATED

18,093.00

A

3511

0000

SUI - TEACHERS

139.00

A

3520

0000

SUI - CLASSIFIED

875.00

A

3531

0000

SUI OTHER CERTIFICATED

4,959.00

A

3620

0000

WCI CLASSIFIED

543.00



Å 3630	0000	WCI OTHER CERTIFICATED
3,080.00		
Å 3820	0000	APPLE CLASSIFIED
38.00		
Å		* * * * 3XXX TOTALS * * * *
83,168.00*		
Å		
Å 4301	0000	SUPPLIES
3,575.00		
Å 4303	0000	DUPLICATING
700.00		
Å 4304	0000	PRINTING
1,750.00		
Å		* * * * 4XXX TOTALS * * * *
6,025.00*		
Å		
Å 5120	0000	CONSULTANTS
500.00		
Å 5140	0000	LECTURERS/PERFORMING ARTISTS
500.00		
Å 5189	0000	DSTB RES CONTRACT SERVICES
2,900.00		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
3,400.00		
Å 5220	0000	MILEAGE EXPENSE
292.00		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
500.00		
Å 5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
32,000.00		
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
105.00		
Å 5880	0000	POSTAGE
200.00		
Å		* * * * 5XXX TOTALS * * * *
40,397.00*		
Å		
Å 6412	0300	NEW EQUIPMENT \$5000 OR >
64,578.00		
Å		* * * * 6XXX TOTALS * * * *
64,578.00*		
i BUDR60R1		PAGE
113		09/17/12
1		PASADENA AREA COMMUNITY
COLLEGE DISTRICT		
Å		ADOPTED BUDGET
12-13		
Ç		01&03 GENERAL FUND
É		
Å	COST CENTER: 1000	
	INSTRUCTION OFFICE	

C COST CENTER MANAGER : BELL  
A BUDGET MANAGER : BELL  
A BUDGET ADMINISTRATOR : BELL  
A  
A

A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A  
A  
A

A COST CENTER SUBTOTALS  
1.00\* 15,810,224.00\* 64,578.00\*

A COST CENTER TOTAL FTE

1.00

A

A COST CENTER TOTAL BUDGET

15,874,802.00

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114

1

COLLEGE DISTRICT

A

12-13

C

E

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C

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A

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SERV

A

FTE

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A

1.00

A

49-D

A

1.00\*

A

A

1.00\*

A

A

A

1.00\*

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COST CENTER: 1000

INSTRUCTION OFFICE

C COST CENTER MANAGER : BELL

A BUDGET MANAGER : BELL

A BUDGET ADMINISTRATOR : BELL

A

A

OTHER ASSIGNMENTS

A FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

C

A

01

2127

0000

49-C

6

A

A

1.00\*

A

A

A

1.00\*

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C.STORMS

6

ADMIN ASST CONF

\* \* 2127

TOTAL \* \*

\* \* 2XXX

TOTAL \* \*

\* \* COST CENTER TOTAL \* \*

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 1001

A

NEW TEACHER ORIENTATION

C

COST CENTER MANAGER : BELL

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

4301

0000

SUPPLIES

2,400.00

A

4303

0000

DUPLICATING

200.00

A

4304

0000

PRINTING

100.00

A

\* \* \* \* 4XXX TOTALS \* \* \* \*

2,700.00\*

A

A

5210

0000

CONFERENCE/SEMINARS/WORKSHOPS

3,800.00

A

\* \* \* \* 5XXX TOTALS \* \* \* \*

3,800.00\*

A

A

A

COST CENTER SUBTOTALS

6,500.00\*

A

A

COST CENTER TOTAL FTE

A

A

COST CENTER TOTAL BUDGET

6,500.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 1007

A

OFFC OF CAREER&amp;TECHNICAL EDUC

C

COST CENTER MANAGER : BELL

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
	29,400.00		
Å			* * * * 1XXX TOTALS * * * *
	29,400.00*		
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
	1.00	56,735.00	
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	357.00		
Å			* * * * 2XXX TOTALS * * * *
	1.00*	57,092.00*	
Å			
Å	3220	0000	PERS CLASSIFIED
	7,621.00		
Å	3230	0000	PERS OTHER CERTIFICATED
	7,000.00		
Å	3320	0000	OASDI - CLASSIFIED
	4,329.00		
Å	3330	0000	OASDI OTHER CERTIFICATED
	5,248.00		
Å	3360	0000	MEDICARE CLASSIFIED
	1,007.00		
Å	3370	0000	MEDICARE OTHER CERTIFICATED
	1,230.00		
Å	3420	0000	HWB - CLASSIFIED
	22,986.00		
Å	3520	0000	SUI - CLASSIFIED
	1,355.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	800.00		
Å	3620	0000	WCI CLASSIFIED
	841.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	849.00		
Å	3820	0000	APPLE CLASSIFIED
	540.00		
Å			* * * * 3XXX TOTALS * * * *
	53,806.00*		
Å			
Å	4301	0000	SUPPLIES
	1,000.00		
Å	4303	0000	DUPLICATING
	500.00		
Å	4304	0000	PRINTING
	510.00		

2,010.00\* \* \* \* 4XXX TOTALS \* \* \* \*

5210 0000 CONFERENCE/SEMINARS/WORKSHOPS  
150.00  
5220 0000 MILEAGE EXPENSE  
700.00  
5310 0000 INSTITUTIONAL MEMBERSHIP FEES  
75.00  
5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT  
50.00  
5880 0000 POSTAGE  
850.00

1,825.00\* \* \* \* 5XXX TOTALS \* \* \* \*

1.00\* 144,133.00\*  
COST CENTER SUBTOTALS

COST CENTER TOTAL FTE  
1.00  
COST CENTER TOTAL BUDGET  
144,133.00

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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13 01&03 GENERAL FUND

COST CENTER: 1007  
OFFC OF CAREER&TECHNICAL EDUC  
COST CENTER MANAGER : BELL  
BUDGET MANAGER : BELL  
BUDGET ADMINISTRATOR : BELL

SERV OTHER ASSIGNMENTS  
FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
01 2130 0000 C.GEORGE CAREER & TECH ED ASST  
1.00 15YR 42-F 12  
\* \* 2130 TOTAL \* \*  
1.00\*  
\* \* 2XXX TOTAL \* \*





3,324.00			
Å 3420	0000	HWB – CLASSIFIED	
15,731.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
33,035.00			
Å 3520	0000	SUI – CLASSIFIED	
500.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,000.00			
Å 3611	0000	WCI – TEACHERS	
25.00			
Å 3620	0000	WCI CLASSIFIED	
535.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
2,292.00			
Å 3820	0000	APPLE CLASSIFIED	
274.00			
Å		* * * * 3XXX TOTALS * * * *	
83,554.00*			
Å			
Å 4301	0000	SUPPLIES	
3,300.00			
Å 4303	0000	DUPLICATING	
1,800.00			
Å 4304	0000	PRINTING	
320.00			
Å		* * * * 4XXX TOTALS * * * *	
5,420.00*			
Å			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
500.00			
Å 5880	0000	POSTAGE	
1,227.00			
Å		* * * * 5XXX TOTALS * * * *	
1,727.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
2.65*	300,816.00*		
Å			
Å COST CENTER TOTAL FTE			
2.65			
Å			
Å COST CENTER TOTAL BUDGET			
300,816.00			
i BUDR60R1			PAGE
120			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET



12-13

Ç

01&03

GENERAL FUND

È

COST CENTER: 1100

À

BCT: DIVISION OFFICE

Ç

COST CENTER MANAGER : WOODS

À

BUDGET MANAGER : WOODS

À

BUDGET ADMINISTRATOR : BELL

À

À

SERV

OTHER ASSIGNMENTS

À

FTE

FD OBJ

PROG

MONTHS

EMPLOYEE NAME

POSITION

TITLE

Ç

À

01 1270 0000 S.GASKIN

INSTRUCTOR

.20

E-33

10

01

1110 1101 0000

.70

À

À

01

1111 1101

0000

.10

À

INSTRUCTOR

.20

E-30

10

01

1110 1101 0000

.80

À

INSTRUCTOR

.25

B-16

10

01

À

1.00

D-27

10

D.TAYLOR

INSTRUCTOR

À

À

1.65\*

À

À

1.65\*

À

À

1.00

40-F

12

Y.ZIMLER

SECRETARY II

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1.00\*

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1.00\*

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2.65\*

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121

1

COLLEGE DISTRICT

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12-13

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\* \* COST CENTER TOTAL \* \*

\* \* 1270 TOTAL \* \*

\* \* 1XXX TOTAL \* \*

\* \* 2130 TOTAL \* \*

\* \* 2XXX TOTAL \* \*

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

É	COST CENTER: 1101			
Å				BCT: BUSINESS EDUCATION
Ç	COST CENTER MANAGER : WOODS			
Å	BUDGET MANAGER : WOODS			
Å	BUDGET ADMINISTRATOR : BELL			
Å				
Å				
Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET
Å				
Å	1110	0000		INSTRUCTION - MONTHLY
16.12	1,486,570.00			
Å	1111	0000		INSTRUCTION - MONTHLY,
OTHER	.10		10,421.00	
Å			* * * *	1XXX TOTALS * * * *
16.22*	1,496,991.00*			
Å				
Å	2189	0000		DSTB RES CLAS NONINST MONTHLY
29,250.00				
Å	2311	0000		STUDENT WORKERS
1,980.00				
Å	2312	0000		RELIEF OR EXTRA HELP-HRLY
525.00				
Å			* * * *	2XXX TOTALS * * * *
31,755.00*				
Å				
Å	3111	0000		STRS TEACHERS
215,260.00				
Å	3211	0000		PERS TEACHERS
239.00				
Å	3311	0000		OASDI - TEACHERS
1,454.00				
Å	3351	0000		MEDICARE TEACHERS
41,668.00				
Å	3360	0000		MEDICARE CLASSIFIED
7.00				
Å	3411	0000		HWB - TEACHERS
227,953.00				
Å	3511	0000		SUI - TEACHERS
35,000.00				
Å	3611	0000		WCI - TEACHERS
28,736.00				
Å	3620	0000		WCI CLASSIFIED
40.00				
Å	3711	0000		OTHER BENES-CILB ACADEMIC INST
17,109.00				
Å	3811	0000		APPLE - TEACHERS
10,081.00				
Å			* * * *	3XXX TOTALS * * * *
577,547.00*				

Å				
Å	4110	0000	BOOKS	
	1,000.00			
Å	4301	0000	SUPPLIES	
	10,444.00			
Å	4301	0020	SUPPLIES	
	25,000.00			
Å	4303	0000	DUPLICATING	
	2,395.00			
Å	4304	0000	PRINTING	
	685.00			
Å			* * * * 4XXX TOTALS * * * *	
	14,524.00*		25,000.00*	
Å				
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
	500.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
	915.00			
Å			* * * * 5XXX TOTALS * * * *	
	1,415.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	16.22*	2,122,232.00*	25,000.00*	
Å				
Å	COST CENTER TOTAL FTE			
	16.22			
Å				
Å	COST CENTER TOTAL BUDGET			
	2,147,232.00			
i	BUDR60R1			
	122			PAGE
	1			09/17/12
	COLLEGE DISTRICT			PASADENA AREA COMMUNITY
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND
È				
Å		COST CENTER: 1101		
Ç		BCT: BUSINESS EDUCATION		
Å	COST CENTER MANAGER	: WOODS		
Å	BUDGET MANAGER	: WOODS		
Å	BUDGET ADMINISTRATOR	: BELL		
Å				
Å				
SERV			OTHER ASSIGNMENTS	
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
	FTE INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å	01 1110	0000	S.BANERJEE	INSTRUCTOR
	1.00	C-25	10	

Å		S. CANNON		INSTRUCTOR		
1.00	B-13	10				
Å		A. DODGE		INSTRUCTOR		
1.00	E-31	10				
Å		E. FONG		INSTRUCTOR		
1.00	E-25	10				
Å		S. GASKIN				
INSTRUCTOR			.70	E-33	10	01
1270 1100 0000			.20			
Å						
01 1111 1101 0000		.10				
Å		C. KELLOGG				
INSTRUCTOR			.80	E-30	10	01
1270 1100 0000		.20				
Å		M. LEE		INSTRUCTOR		
1.00	D-16	10				
Å		W. LUSK		INSTRUCTOR		
1.00	C-33	10				
Å		H. LUTTRELL		INSTRUCTOR		
1.00	C-16	10				
Å		P. LYNN		INSTRUCTOR		
1.00	E-30	10				
Å		K. MEEHAN		INSTRUCTOR		
1.00	E-29	10				
Å		D. RADDON				
INSTRUCTOR			.75	B-16	10	01
1270 1100 0000		.25				
Å		D. STALEY				
INSTRUCTOR			.87	B-30	10	
Å		J. VACANCY-FERRELL		INSTRUCTOR		
E-33	10					
Å						Leave of
Absence						
Å		J. VACANCY-ORSINI		INSTRUCTOR		
C-31	10					
Å						Leave of
Absence						
Å		A. VARGAS		INSTRUCTOR		
1.00	D-21	10				
Å		G. WOODS		INSTRUCTOR		
1.00	E-33	10				
Å		S. WURST		INSTRUCTOR		
1.00	E-27	10				
Å		B. YANAGA		INSTRUCTOR		
1.00	E-20	10				
Å						
		* * 1110		TOTAL * *		
16.12*						
Å						
Å 01 1111 0000		S. GASKIN				
INSTRUCTOR			.10	E-33	10	01

1270 1100 0000 .20

Å

01 1110 1101 0000 .70

Å

\* \* 1111 TOTAL \*

\*

.10\*

Å

Å

\* \* 1XXX TOTAL \* \*

16.22\*

Å

Å

Å

\* \* COST CENTER TOTAL \* \*

16.22\*

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123

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

È

COST CENTER: 1102

Å

BCT: COMPUTER STUDIES

Ç

COST CENTER MANAGER : WOODS

Å

BUDGET MANAGER : WOODS

Å

BUDGET ADMINISTRATOR : BELL

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OBJECT PROGRAM

UNRESTRICTED BUDGET

1110 0000

8.00 710,651.00

8.00\* 710,651.00\*

2311 0000

3,277.00

3,277.00\*

3111 0000

94,160.00

3220 0000

1,961.00

3320 0000

1,135.00

3351 0000

18,226.00

3360 0000

265.00

3411 0000

FTE RESTRICTED BUDGET

INSTRUCTION - MONTHLY

\* \* \* \* 1XXX TOTALS \* \* \* \*

STUDENT WORKERS

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS TEACHERS

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE TEACHERS

MEDICARE CLASSIFIED

HWB - TEACHERS

126,098.00			
Å 3511	0000	SUI – TEACHERS	
12,500.00			
Å 3611	0000	WCI – TEACHERS	
12,570.00			
Å 3620	0000	WCI CLASSIFIED	
17.00			
Å 3811	0000	APPLE – TEACHERS	
1,869.00			
Å 3820	0000	APPLE CLASSIFIED	
77.00			
Å		* * * * 3XXX TOTALS * * * *	

268,878.00*			
Å			
Å 4301	0000	SUPPLIES	
1,150.00			
Å 4301	0020	SUPPLIES	
25,000.00			
Å 4302	0000	SOFTWARE–SINGLE USER	
400.00			
Å 4303	0000	DUPLICATING	
750.00			
Å 4304	0000	PRINTING	
50.00			
Å		* * * * 4XXX TOTALS * * * *	
2,350.00*		25,000.00*	

Å			
Å			
Å			
Å		COST CENTER SUBTOTALS	
8.00*	985,156.00*	25,000.00*	

Å	
Å	COST CENTER TOTAL FTE
8.00	
Å	
Å	COST CENTER TOTAL BUDGET
1,010,156.00	

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124		09/17/12
1	PASADENA AREA COMMUNITY	
COLLEGE DISTRICT		
Å	ADOPTED	BUDGET
12-13		
Ç	01&03	GENERAL FUND

È	COST CENTER: 1102
Å	BCT: COMPUTER STUDIES
Ç	COST CENTER MANAGER : WOODS
Å	BUDGET MANAGER : WOODS
Å	BUDGET ADMINISTRATOR : BELL
Å	
Å	

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

Å	01	1110	0000	J.ASHRAF			INSTRUCTOR
1.00			C-15	10			
Å				S.BARKESHLI			INSTRUCTOR
1.00			D-25	10			
Å				E.DOUGLAS			INSTRUCTOR
1.00			D-31	10			
Å				D.EVANS			INSTRUCTOR
1.00			D-22	10			
Å				Y.HUH			INSTRUCTOR
1.00			D-23	10			
Å				P.WILKINSON			INSTRUCTOR
1.00			E-26	10			
Å				S.YANG			INSTRUCTOR
1.00			C-10	10			
Å				V.ZARD00ST			INSTRUCTOR
1.00			D-30	10			

Å				* * 1110			TOTAL * *
8.00*							

Å				* * 1XXX			TOTAL * *
8.00*							

Å				* * COST CENTER			TOTAL * *
8.00*							

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125							09/17/12
1							PASADENA AREA COMMUNITY
COLLEGE DISTRICT							
Å							ADOPTED
12-13							BUDGET
Å							01&03
Å							GENERAL FUND

Å				COST CENTER: 1110
Å				BCT: FASHION SHOW
Å				COST CENTER MANAGER : WOODS
Å				BUDGET MANAGER : WOODS
Å				BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET
Å			
Å	4301	0000	SUPPLIES
1,000.00			
Å	4304	0000	PRINTING
270.00			

Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
 1,270.00\*  
 Å  
 Å 5120 0000 CONSULTANTS  
 2,200.00  
 Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT  
 1,200.00  
 Å 5880 0000 POSTAGE  
 150.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 3,550.00\*

Å  
 Å  
 Å  
 Å COST CENTER SUBTOTALS  
 4,820.00\*

Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 4,820.00

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 1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 Å  
 12-13 ADOPTED BUDGET  
 01&03 GENERAL FUND

Ç  
 É COST CENTER: 1150  
 Å CEC: DIVISION OFFICE  
 Ç COST CENTER MANAGER : BELL  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL

Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY  
 23,814.00  
 Å 1270 0000 NONINSTRUCTIONAL-REASSIGNED  
 TM .90 67,393.00  
 Å 1420 0000 STIPENDS  
 14,000.00

Å \* \* \* \* 1XXX TOTALS \* \* \* \*  
 \* .90\* 105,207.00\*

Å  
 Å 2125 0000 CLASSIFIED SUPERVISORY SAL.  
 1.00 73,452.00  
 Å 2130 0000 CLASSIFIED MONTHLY SALARIES  
 4.75 232,064.00



Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
	83,250.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	48,643.00		
Å			* * * * 2XXX TOTALS * * * *
	5.75*	437,409.00*	
Å			
Å	3111	0000	STRS TEACHERS
	1,798.00		
Å	3130	0000	STRS OTHER CERTIFICATED
	20,132.00		
Å	3220	0000	PERS CLASSIFIED
	49,841.00		
Å	3320	0000	OASDI - CLASSIFIED
	28,428.00		
Å	3360	0000	MEDICARE CLASSIFIED
	7,629.00		
Å	3370	0000	MEDICARE OTHER CERTIFICATED
	3,897.00		
Å	3420	0000	HWB - CLASSIFIED
	94,638.00		
Å	3430	0000	HWB OTHER CERTIFICATED
	33,118.00		
Å	3520	0000	SUI - CLASSIFIED
	5,000.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	4,326.00		
Å	3611	0000	WCI - TEACHERS
	240.00		
Å	3620	0000	WCI CLASSIFIED
	5,604.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	2,687.00		
Å	3720	0000	OTHER BENES CILB CLASSIFIED
	5,703.00		
Å	3820	0000	APPLE CLASSIFIED
	2,535.00		
Å	3830	0000	APPLE -OTHER CERTIFICATED
	490.00		
Å			* * * * 3XXX TOTALS * * * *
	266,066.00*		
Å			
Å	4301	0000	SUPPLIES
	14,320.00		
Å	4303	0000	DUPLICATING
	600.00		
Å	4304	0000	PRINTING
	4,000.00		
Å			* * * * 4XXX TOTALS * * * *
	18,920.00*		

Å			
Å	5120	0000	CONSULTANTS
	13,175.00		
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	1,500.00		
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
	2,000.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	6,866.00		
Å	5880	0000	POSTAGE
	1,000.00		
Å			* * * * 5XXX TOTALS * * * *

24,541.00\*

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127

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 1150

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CEC: DIVISION OFFICE

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

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FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
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FTE

INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
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COST CENTER SUBTOTALS

6.65\*

852,143.00\*

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COST CENTER TOTAL FTE

6.65

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COST CENTER TOTAL BUDGET

852,143.00

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128

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

É

COST CENTER: 1150

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CEC: DIVISION OFFICE

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## OTHER ASSIGNMENTS

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4.75\*

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\* \* 2XXX

TOTAL \* \*

5.75\*

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\* \* COST CENTER TOTAL \* \*

6.65\*

i BUDR60R1

PAGE

129

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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É

COST CENTER: 1151

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CEC: COSMETOLOGY

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

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1.00

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1.00\*

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1110

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INSTRUCTION - MONTHLY

86,269.00

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86,269.00\*

Å

2130

0000

CLASSIFIED MONTHLY

SALARIES

.92

42,685.00

Å

2312

0000

RELIEF OR EXTRA HELP-HRLY

15,300.00

Å

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.92\*

57,985.00\*

3111

0000

STRS TEACHERS

27,815.00

Å

3220

0000

PERS CLASSIFIED

4,630.00

Å

3320

0000

OASDI - CLASSIFIED

2,628.00

Å

3351

0000

MEDICARE TEACHERS

2,500.00

Å

3360

0000

MEDICARE CLASSIFIED

1,027.00

Å

Å

Å

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Å

Å

3411

0000

HWB - TEACHERS

26,168.00

Å

Å

3420

0000

HWB - CLASSIFIED

17,851.00			
Å 3511	0000	SUI – TEACHERS	
6,151.00			
Å 3520	0000	SUI – CLASSIFIED	
625.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
1,617.00			
Å 3611	0000	WCI – TEACHERS	
3,713.00			
Å 3620	0000	WCI CLASSIFIED	
708.00			
Å 3811	0000	APPLE – TEACHERS	
2,095.00			
Å 3820	0000	APPLE CLASSIFIED	
1,070.00			
Å		* * * * 3XXX TOTALS * * * *	
98,598.00*			
Å			
Å 4301	0000	SUPPLIES	
28,100.00			
Å 4301	0020	SUPPLIES	
34,000.00			
Å 4303	0000	DUPLICATING	
860.00			
Å 4304	0000	PRINTING	
335.00			
Å		* * * * 4XXX TOTALS * * * *	
29,295.00*		34,000.00*	
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
1,650.00			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
50.00			
Å 5525	0000	GENERAL HOUSEKEEPING SERVICES	
3,150.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
1,910.00			
Å 5880	0000	POSTAGE	
50.00			
Å		* * * * 5XXX TOTALS * * * *	
6,810.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
1.92*	278,957.00*	34,000.00*	
Å			
Å	COST CENTER TOTAL FTE		
1.92			
Å			
Å	COST CENTER TOTAL BUDGET		

312,957.00

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130

1

COLLEGE DISTRICT

A

12-13

C

E

COST CENTER: 1151

A

CEC: COSMETOLOGY

C

COST CENTER MANAGER : BELL

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

A

A

SERV

OTHER ASSIGNMENTS

A

FD OBJ PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC PROG

FTE

C

A

01 1110 0000

N.VACANCY-WILLIAMS

INSTRUCTOR

B-30

10

01 1270 1150 0000

A

Leave of

Absence

A

G.VIZER

INSTRUCTOR

1.00

A-33

10

A

\* \* 1110

TOTAL \* \*

1.00\*

A

A

\* \* 1XXX

TOTAL \* \*

1.00\*

A

A

01 2130 0000

M.GRANADOS

COSMETOLOGY TECH

ASST

.92

10YR

35-F

11

A

\* \* 2130

TOTAL \*

\*

.92\*

A

A

\* \* 2XXX

TOTAL \*

\*

.92\*

A

A

\* \* COST CENTER TOTAL \* \*

1.92\*

i BUDR60R1

131

1

COLLEGE DISTRICT

A

12-13

C

E

COST CENTER: 1152

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å CEC: NON CREDIT PROGRAM

Ç COST CENTER MANAGER : BELL

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION - MONTHLY
2.30	209,181.00		
Å	1360	0000	INSTRUCTION-SUBSTITUTE(TEMP
LT	.60	36,387.00	
Å			* * * * 1XXX TOTALS * * * *
2.90*	245,568.00*		
Å			
Å	2311	0000	STUDENT WORKERS
2,263.00			
Å	2410	0000	HOURLY INSTRUCTIONAL AIDES
15,002.00			
Å			* * * * 2XXX TOTALS * * * *
17,265.00*			
Å			
Å	3111	0000	STRS TEACHERS
127,116.00			
Å	3130	0000	STRS OTHER CERTIFICATED
25.00			
Å	3211	0000	PERS TEACHERS
2,030.00			
Å	3220	0000	PERS CLASSIFIED
888.00			
Å	3311	0000	OASDI - TEACHERS
1,964.00			
Å	3312	0000	OASDI CLASS. INSTR. AIDES
930.00			
Å	3320	0000	OASDI - CLASSIFIED
514.00			
Å	3351	0000	MEDICARE TEACHERS
35,000.00			
Å	3352	0000	MEDICARE CLASS. INSTR. AIDS
217.00			
Å	3360	0000	MEDICARE CLASSIFIED
195.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
189.00			
Å	3411	0000	HWB - TEACHERS
32,109.00			
Å	3511	0000	SUI - TEACHERS
42,410.00			
Å	3512	0000	SUI CLASSIFIED INSTR AIDES

45.00			
Å 3520	0000	SUI - CLASSIFIED	
150.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
39.00			
Å 3611	0000	WCI - TEACHERS	
26,341.00			
Å 3612	0000	WCI CLASSIF. INSTR. AIDES	
420.00			
Å 3620	0000	WCI CLASSIFIED	
381.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
130.00			
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST	
6,852.00			
Å 3811	0000	APPLE - TEACHERS	
24,058.00			
Å 3820	0000	APPLE CLASSIFIED	
505.00			
Å 3830	0000	APPLE -OTHER CERTIFICATED	
280.00			
Å		* * * * 3XXX TOTALS * * * *	
302,788.00*			
Å			
Å 4301	0000	SUPPLIES	
59,366.00			
Å 4301	0020	SUPPLIES	
17,000.00			
Å 4302	0000	SOFTWARE-SINGLE USER	
900.00			
Å 4303	0000	DUPLICATING	
1,055.00			
Å 4304	0000	PRINTING	
625.00			
Å		* * * * 4XXX TOTALS * * * *	
61,946.00*		17,000.00*	
Å			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
28,733.00			
i BUDR60R1			PAGE
132			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
Å	COST CENTER: 1152		
Ç		CEC: NON CREDIT PROGRAM	
Å	COST CENTER MANAGER : BELL		
Å	BUDGET MANAGER : BELL		



Å BUDGET ADMINISTRATOR : BELL

Å

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Å OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

Å

Å

28,733.00\*

Å

Å 6430

0000

7,670.00

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7,670.00\*

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2.90\*

663,970.00\*

Å

Å COST CENTER TOTAL FTE

2.90

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Å COST CENTER TOTAL BUDGET

680,970.00

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133

1

COLLEGE DISTRICT

Å

12-13

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Ç COST CENTER MANAGER : BELL

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å 01 1110 0000 S.BRIGGS

INSTRUCTOR

.60

E-11

10

01

1270 1150 0000 .40

Å

D.HAMMAN

INSTRUCTOR

.70

E-24

10

01

1270 1150 0000 .10

Å

01 1270 4019 0000 .20

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R.SLOCUM

INSTRUCTOR

COST CENTER SUBTOTALS

17,000.00\*

\* \* \* \* 5XXX TOTALS \* \* \* \*

EQUIPMENT LEASE PURCHASES

\* \* \* \* 6XXX TOTALS \* \* \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

1.00	E-20	10					
Å			P.VACANCY-MARTIN	INSTRUCTOR			
D-29	10		01 1270 1150 0000				
Å						Leave of	
Absence							
Å			* * 1110	TOTAL * *			
2.30*							
Å							
Å	01 1360 0000		V.MINASSIAN				
INSTRUCTOR			.60	A-07	10	01	
1270 1150 0000	.40						
Å			* * 1360	TOTAL *			
*			.60*				
Å							
Å			* * 1XXX	TOTAL * *			
2.90*							
Å							
Å							
Å			* * COST CENTER	TOTAL * *			
2.90*							
i BUDR60R1						PAGE	
134						09/17/12	
1				PASADENA AREA COMMUNITY			
COLLEGE DISTRICT							
Å				ADOPTED		BUDGET	
12-13							
Ç				01&03		GENERAL FUND	
È			COST CENTER: 1153				
Å			CEC: HUMAN SERVICES				
Ç	COST CENTER MANAGER	:	BELL				
Å	BUDGET MANAGER	:	BELL				
Å	BUDGET ADMINISTRATOR	:	BELL				
Å							
Å							
Å	OBJECT		PROGRAM			TITLE	
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET			
Å							
Å	1230		0000	NONINSTRUCTIONAL - OTHER			
1.00							
Å				* * * * 1XXX TOTALS * * * *			
1.00*							
Å							
Å	2410		0000	HOURLY INSTRUCTIONAL AIDES			
36,730.00							
Å				* * * * 2XXX TOTALS * * * *			
36,730.00*							
Å							
Å	3111		0000	STRS TEACHERS			
20,003.00							
Å	3312		0000	OASDI CLASS. INSTR. AIDES			

2,277.00			
Å 3351	0000		MEDICARE TEACHERS
3,872.00			
Å 3352	0000		MEDICARE CLASS. INSTR. AIDS
608.00			
Å 3360	0000		MEDICARE CLASSIFIED
3.00			
Å 3511	0000		SUI - TEACHERS
4,299.00			
Å 3512	0000		SUI CLASSIFIED INSTR AIDES
676.00			
Å 3520	0000		SUI - CLASSIFIED
4.00			
Å 3531	0000		SUI OTHER CERTIFICATED
2,065.00			
Å 3611	0000		WCI - TEACHERS
2,670.00			
Å 3612	0000		WCI CLASSIF. INSTR. AIDES
367.00			
Å 3620	0000		WCI CLASSIFIED
2.00			
Å 3811	0000		APPLE - TEACHERS
7,666.00			
Å 3812	0000		APPLE -INSTRUCTIONAL AIDES
1,575.00			
Å 3820	0000		APPLE CLASSIFIED
8.00			
Å			* * * * 3XXX TOTALS * * * *
46,095.00*			
Å			
Å 4110	0000		BOOKS
200.00			
Å 4301	0000		SUPPLIES
8,016.00			
Å 4301	0020		SUPPLIES
9,000.00			
Å 4303	0000		DUPLICATING
500.00			
Å 4304	0000		PRINTING
79.00			
Å			* * * * 4XXX TOTALS * * * *
8,795.00*			9,000.00*
Å			
Å 5220	0000		MILEAGE EXPENSE
100.00			
Å 5525	0000		GENERAL HOUSEKEEPING SERVICES
825.00			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT
360.00			
Å 5660	0000		RENTAL EXPENSE

35,037.00

Å 5880 0000

POSTAGE

766.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

37,088.00\*

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COST CENTER SUBTOTALS

1.00\* 128,708.00\*

9,000.00\*

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Å COST CENTER TOTAL FTE

1.00

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135

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 1153

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CEC: HUMAN SERVICES

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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OTHER ASSIGNMENTS

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FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC PROG

FTE

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Å	01 1230 0000	G.BLOUNT	INST/COORDINATOR
1.00	A-06	11	
Å		* * 1230	TOTAL * *
1.00*			
Å			
Å		* * 1XXX	TOTAL * *
1.00*			
Å			
Å			
Å		* * COST CENTER	TOTAL * *
1.00*			
i	BUDR60R1		PAGE
137			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É			
Å		COST CENTER: 1200	
Ç		E&T: DIVISION OFFICE	
Å	COST CENTER MANAGER	: BELL	
Å	BUDGET MANAGER	: BELL	
Å	BUDGET ADMINISTRATOR	: BELL	
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
6,825.00			
Å			* * * * 1XXX TOTALS * * * *
6,825.00*			
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
1.00	50,146.00		
Å	2311	0000	STUDENT WORKERS
853.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
803.00			
Å			* * * * 2XXX TOTALS * * * *
1.00*	51,802.00*		
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
9,914.00			
Å	3220	0000	PERS CLASSIFIED
10,293.00			
Å	3320	0000	OASDI - CLASSIFIED
5,842.00			
Å	3360	0000	MEDICARE CLASSIFIED
1,368.00			

À	3370	0000	MEDICARE OTHER CERTIFICATED	
1,919.00				
À	3420	0000	HWB - CLASSIFIED	
26,698.00				
À	3430	0000	HWB OTHER CERTIFICATED	
1,429.00				
À	3520	0000	SUI - CLASSIFIED	
825.00				
À	3531	0000	SUI OTHER CERTIFICATED	
2,130.00				
À	3620	0000	WCI CLASSIFIED	
943.00				
À	3630	0000	WCI OTHER CERTIFICATED	
1,324.00				
À	3730	0000	OTHER BENE CILB OTHER ACACEMIC	
2,809.00				
À	3820	0000	APPLE CLASSIFIED	
2.00				
À			* * * * 3XXX TOTALS * * * *	
65,496.00*				
À				
À	4301	0000	SUPPLIES	
250.00				
À			* * * * 4XXX TOTALS * * * *	
250.00*				
À				
À	5220	0000	MILEAGE EXPENSE	
200.00				
À	5880	0000	POSTAGE	
100.00				
À			* * * * 5XXX TOTALS * * * *	
300.00*				
À				
À				
À			COST CENTER SUBTOTALS	
1.00*	124,673.00*			
À				
À	COST CENTER TOTAL FTE			
1.00				
À				
À	COST CENTER TOTAL BUDGET			
124,673.00				
i BUDR60R1				PAGE
138				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
À			ADOPTED	BUDGET
12-13				
C			01&03	GENERAL FUND
E	COST CENTER: 1200			

Å E&T: DIVISION OFFICE

Ç COST CENTER MANAGER : BELL

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å 01 2130 0000 A.OSTRANDER SECRETARY II

1.00 40-F 12

Å \* \* 2130 TOTAL \* \*

1.00\*

Å

Å \* \* 2XXX TOTAL \* \*

1.00\*

Å

Å

Å \* \* COST CENTER TOTAL \* \*

1.00\*

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139

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 1201

Å

E&T: ENGINEERING & TECHNOLOGY

Ç COST CENTER MANAGER : BELL

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT

PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

Å

Å 1110 0000

INSTRUCTION - MONTHLY

13.00 1,113,809.00

Å 1270 0000

NONINSTRUCTIONAL-REASSIGNED

TM .50 44,416.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

13.50\* 1,158,225.00\*

Å

Å 2125 0000

CLASSIFIED SUPERVISORY SAL.

1.00 68,555.00

Å 2130 0000

CLASSIFIED MONTHLY SALARIES

3.83 198,450.00

Å 2189 0000

DSTB RES CLAS NONINST MONTHLY

38,700.00			
Å 2312	0000		RELIEF OR EXTRA HELP-HRLY
4,257.00			
Å 2314	0000		OVERTIME-CLASSIFIED MO. EMPLYE
3,000.00			
Å 2410	0000		HOURLY INSTRUCTIONAL AIDES
4,830.00			
Å			* * * * 2XXX TOTALS * * * *
4.83*	317,792.00*		
Å			
Å 3111	0000		STRS TEACHERS
131,897.00			
Å 3120	0000		STRS CLASSIFIED
5,058.00			
Å 3211	0000		PERS TEACHERS
7,926.00			
Å 3220	0000		PERS CLASSIFIED
20,901.00			
Å 3311	0000		OASDI - TEACHERS
6,265.00			
Å 3312	0000		OASDI CLASS. INSTR. AIDES
299.00			
Å 3320	0000		OASDI - CLASSIFIED
12,635.00			
Å 3351	0000		MEDICARE TEACHERS
12,500.00			
Å 3352	0000		MEDICARE CLASS. INSTR. AIDS
45.00			
Å 3360	0000		MEDICARE CLASSIFIED
3,906.00			
Å 3411	0000		HWB - TEACHERS
179,308.00			
Å 3420	0000		HWB - CLASSIFIED
69,658.00			
Å 3430	0000		HWB OTHER CERTIFICATED
3,757.00			
Å 3511	0000		SUI - TEACHERS
28,348.00			
Å 3512	0000		SUI CLASSIFIED INSTR AIDES
50.00			
Å 3520	0000		SUI - CLASSIFIED
2,575.00			
Å 3531	0000		SUI OTHER CERTIFICATED
6.00			
Å 3611	0000		WCI - TEACHERS
17,608.00			
Å 3612	0000		WCI CLASSIF. INSTR. AIDES
31.00			
Å 3620	0000		WCI CLASSIFIED
2,694.00			



Å	3711	0000	OTHER BENES-CILB ACADEMIC INST
	5,703.00		
Å	3720	0000	OTHER BENES CILB CLASSIFIED
	5,703.00		
Å	3811	0000	APPLE - TEACHERS
	3,476.00		
Å	3812	0000	APPLE -INSTRUCTIONAL AIDES
	115.00		
Å	3820	0000	APPLE CLASSIFIED
	144.00		

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

520,608.00\*

Å	4301	0000	SUPPLIES
	68,806.00		
Å	4301	0020	SUPPLIES
	40,000.00		
Å	4302	0000	SOFTWARE-SINGLE USER
	200.00		

i BUDR60R1

140

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å	4303	0000	DUPLICATING
	5,605.00		

Å	4304	0000	PRINTING
	1,500.00		

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

76,111.00\*

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PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

CONFERENCE/SEMINARS/WORKSHOPS

MILEAGE EXPENSE

STUDENT TRAVEL EXPENSE

INSTITUTIONAL MEMBERSHIP FEES

425.00  
 Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT  
 3,000.00  
 Å 5660 0000 RENTAL EXPENSE  
 2,245.00  
 Å 5810 0000 SOFTWARE LICENSE-MULTIPLE USER  
 24,000.00  
 Å 5880 0000 POSTAGE  
 695.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

32,865.00\*

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COST CENTER SUBTOTALS

18.33\* 2,105,601.00\*

40,000.00\*

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Å COST CENTER TOTAL FTE

18.33

Å

Å COST CENTER TOTAL BUDGET

2,145,601.00

i BUDR60R1

PAGE

141

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

COST CENTER: 1201

E

E&T: ENGINEERING & TECHNOLOGY

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C COST CENTER MANAGER : BELL

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Å BUDGET MANAGER : BELL

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Å BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å

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

C

Å	01	1110	0000	S.ABEDZADEH	INSTRUCTOR
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1.00

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Å			D-18	10	
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1.00

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1.00

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1.00

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Å			C-17	10	
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1.00	B-30	10						
Å			M.KEEHN				INSTRUCTOR	
1.00	C-30	10						
Å			J.NORRIS				INSTRUCTOR	
1.00	A-27	10						
Å			K.PILON				INSTRUCTOR	
1.00	D-30	10						
Å			B.RODRIGUEZ				INSTRUCTOR	
1.00	C-18	10						
Å			P.SALOMON				INSTRUCTOR	
1.00	D-32	10						
Å			.VACANCY-JAMES				INSTRUCTOR	
1.00	A-07	10						
Å			R.WHEELER				INSTRUCTOR	
1.00	A-30	10						
Å								
			* * 1110				TOTAL * *	
13.00*								
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Å	01 1270 0000		C.GRIFFITH					
	INSTRUCTOR				.50		B-30 10	01
	1110 1202 0000	.50						
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			* * 1270				TOTAL *	
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13.50*								
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Å	01 2125 0000		P.NGUYEN				SUPERVISOR LAB SRVCS	
1.00	33-H	12						
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			* * 2125				TOTAL * *	
1.00*								
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Å	01 2130 0000		C.ARNSBY				ELCTNC INSTRMT	
	TECH		.92 10YR 52-F	11				
Å			A.DANIELS				DEPT LAB TCN I E/T	
1.00	10YR 36-F	12						
Å			W.LUCKO				DEPT LAB TCN I E/	
T			.92 36-F	11				
Å			B.VARIYAN				DEPT LAB AIDE	
1.00	30-F	12						
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			* * 2130				TOTAL * *	
3.84*								
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4.84*								
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Å			* * COST CENTER				TOTAL * *	
18.34*								
i	BUDR60R1							

142

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COLLEGE DISTRICT

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12-13

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FTE

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2.50\*

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27,454.00

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5,314.00

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30,376.00

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5,900.00

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1,322.00

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3,664.00

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5,703.00

A

3,761.00

A

83,494.00\*

A

200.00

A

300.00

A

500.00\*

A

250.00

A

A

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&amp;03

GENERAL FUND

COST CENTER: 1202

E&amp;T: ARCHITECTURE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM

UNRESTRICTED BUDGET

TITLE

RESTRICTED BUDGET

INSTRUCTION - MONTHLY

\* \* \* \* 1XXX TOTALS \* \* \* \*

STRS TEACHERS

MEDICARE TEACHERS

HWB - TEACHERS

SUI - TEACHERS

SUI OTHER CERTIFICATED

WCI - TEACHERS

OTHER BENES-CILB ACADEMIC INST

APPLE - TEACHERS

\* \* \* \* 3XXX TOTALS \* \* \* \*

SUPPLIES

SOFTWARE-SINGLE USER

\* \* \* \* 4XXX TOTALS \* \* \* \*

REPAIR/MAINTENANCE OF EQUIPMNT

\* \* \* \* 5XXX TOTALS \* \* \* \*

250.00\*

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COST CENTER SUBTOTALS

2.50\* 288,385.00\*

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Å COST CENTER TOTAL FTE

2.50

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Å COST CENTER TOTAL BUDGET

288,385.00

i BUDR60R1

143

PAGE

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

É

COST CENTER: 1202

Å

E&T: ARCHITECTURE

Ç COST CENTER MANAGER : BELL

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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Å 01 1110 0000 D.BIRD INSTRUCTOR

1.00 D-12 10

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C.GRIFFITH

INSTRUCTOR .50 B-30 10 01

1270 1201 0000 .50

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T.KU

INSTRUCTOR

1.00 D-11 10

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TOTAL \* \*

2.50\*

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TOTAL \* \*

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\* \* COST CENTER TOTAL \* \*

2.50\*

i BUDR60R1

PAGE

09/17/12

144

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

C

01&03

GENERAL FUND

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COST CENTER: 1203

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E&T: PUBLIC SERVICES

C

COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

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1110

0000

INSTRUCTION - MONTHLY

1.00

104,206.00

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\* \* \* \* 1XXX TOTALS \* \* \* \*

1.00\*

104,206.00\*

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3111

0000

STRS TEACHERS

16,077.00

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3351

0000

MEDICARE TEACHERS

3,112.00

A

3411

0000

HWB - TEACHERS

17,884.00

A

3511

0000

SUI - TEACHERS

3,456.00

A

3531

0000

SUI OTHER CERTIFICATED

792.00

A

3611

0000

WCI - TEACHERS

2,147.00

A

3811

0000

APPLE - TEACHERS

2,568.00

A

\* \* \* \* 3XXX TOTALS \* \* \* \*

46,036.00\*

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4301

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SUPPLIES

4,350.00

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4301

0020

SUPPLIES

20,000.00

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\* \* \* \* 4XXX TOTALS \* \* \* \*

4,350.00\*

20,000.00\*

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COST CENTER SUBTOTALS

1.00\*

154,592.00\*

20,000.00\*

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COST CENTER TOTAL FTE

1.00

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COST CENTER TOTAL BUDGET

174,592.00

i BUDR60R1

145

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COLLEGE DISTRICT

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12-13

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i BUDR60R1

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COLLEGE DISTRICT

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6,728.00

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1,302.00

COST CENTER: 1203

E&T: PUBLIC SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC

PROG

FTE

D.GALLON

INSTRUCTOR

E-33

10

\* \* 1110

TOTAL \* \*

\* \* 1XXX

TOTAL \* \*

\* \* COST CENTER TOTAL \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 1204

E&T: FOOD SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

0000

STRS TEACHERS

0000

MEDICARE TEACHERS

À	3411	0000	HWB – TEACHERS
	1,023.00		
À	3511	0000	SUI – TEACHERS
	1,446.00		
À	3531	0000	SUI OTHER CERTIFICATED
	83.00		
À	3611	0000	WCI – TEACHERS
	899.00		
À	3711	0000	OTHER BENES–CILB ACADEMIC INST
	6,843.00		
À	3811	0000	APPLE – TEACHERS
	17.00		

À \* \* \* \* 3XXX TOTALS \* \* \* \*

À	4301	0000	SUPPLIES
	2,000.00		

À \* \* \* \* 4XXX TOTALS \* \* \* \*

À 2,000.00\*

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À COST CENTER SUBTOTALS

À 20,341.00\*

À COST CENTER TOTAL FTE

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À COST CENTER TOTAL BUDGET

À 20,341.00

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147

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COLLEGE DISTRICT

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À COST CENTER: 1212

À E&T: MODEL HOME: 110 S. BONNIE

Ç COST CENTER MANAGER : BELL

À BUDGET MANAGER : BELL

À BUDGET ADMINISTRATOR : BELL

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	ADOPTED	BUDGET
	01&03	GENERAL FUND

À COST CENTER: 1212

À E&T: MODEL HOME: 110 S. BONNIE

Ç COST CENTER MANAGER : BELL

À BUDGET MANAGER : BELL

À BUDGET ADMINISTRATOR : BELL

À	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	

À	4301	0000	SUPPLIES
	39,600.00		

À \* \* \* \* 4XXX TOTALS \* \* \* \*

À 39,600.00\*

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PAGE  
09/17/12  
PASADENA AREA COMMUNITY



Å 5514 0020  
200.00

WATER

Å 5515 0020  
200.00

ELECTRICITY

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400.00\*

\* \* \* \* 5XXX TOTALS \* \* \* \*

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40,000.00\*

COST CENTER SUBTOTALS

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Å COST CENTER TOTAL BUDGET  
40,000.00

i BUDR60R1  
148

PAGE

09/17/12

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

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12-13

ADOPTED BUDGET

Ç  
É COST CENTER: 1250

01&03 GENERAL FUND

Å ENG: DIVISION OFFICE

Ç COST CENTER MANAGER : ULMER

Å BUDGET MANAGER : ULMER

Å BUDGET ADMINISTRATOR : BELL

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Å OBJECT PROGRAM  
FTE UNRESTRICTED BUDGET

TITLE  
FTE RESTRICTED BUDGET

Å  
Å 1220 0000  
1.00 143,544.00

NONINSTR ADMINIS & SUPERVISORS

Å 1270 0000  
TM .77 64,800.00

NONINSTRUCTIONAL-REASSIGNED

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1.77\* 208,344.00\*

\* \* \* \* 1XXX TOTALS \* \* \* \*

Å  
Å 2130 0000  
1.00 39,291.00

CLASSIFIED MONTHLY SALARIES

Å  
1.00\* 39,291.00\*

\* \* \* \* 2XXX TOTALS \* \* \* \*

Å  
Å 3130 0000  
16,327.00

STRS OTHER CERTIFICATED

Å 3220 0000  
10,504.00

PERS CLASSIFIED

Å 3320 0000  
5,963.00

OASDI - CLASSIFIED

Å 3360	0000	MEDICARE CLASSIFIED
1,394.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
3,161.00		
Å 3420	0000	HWB – CLASSIFIED
25,673.00		
Å 3430	0000	HWB OTHER CERTIFICATED
30,722.00		
Å 3511	0000	SUI – TEACHERS
6.00		
Å 3520	0000	SUI – CLASSIFIED
1,548.00		
Å 3531	0000	SUI OTHER CERTIFICATED
3,509.00		
Å 3620	0000	WCI CLASSIFIED
961.00		
Å 3630	0000	WCI OTHER CERTIFICATED
2,180.00		
Å 3730	0000	OTHER BENE CILB OTHER ACACEMIC
955.00		
Å		* * * * 3XXX TOTALS * * * *
102,903.00*		
Å		
Å 4301	0000	SUPPLIES
4,050.00		
Å 4303	0000	DUPLICATING
500.00		
Å 4304	0000	PRINTING
500.00		
Å		* * * * 4XXX TOTALS * * * *
5,050.00*		
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Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
360.00		
Å 5880	0000	POSTAGE
500.00		
Å		* * * * 5XXX TOTALS * * * *
860.00*		
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2.77*	356,448.00*	
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Å COST CENTER TOTAL FTE		
2.77		
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Å COST CENTER TOTAL BUDGET		
356,448.00		
i BUDR60R1		
149		

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

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12-13

ADOPTED BUDGET

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01&03 GENERAL FUND

COST CENTER: 1250

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ENG: DIVISION OFFICE

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COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

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BUDGET ADMINISTRATOR : BELL

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OTHER ASSIGNMENTS

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FTE

FD OBJ PROG  
INCR STEP

EMPLOYEE NAME  
MONTHS

POSITION TITLE  
FD OBJ CC PROG FTE

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1.00 G-12 12

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1110 1251 0000 .90  
INSTRUCTOR

C.MC CABE

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C-25 10

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1110 1251 0000 .80  
INSTRUCTOR

S.PELL

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D-21 10

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1270 1350 0000 .53  
INSTRUCTOR

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D-21 10

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01 1110 1352 0000 .37  
INSTRUCTOR

E.RIVAS GOMEZ

.27

D-13 10

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1110 1251 0000 .73  
INSTRUCTOR

D.THONGTHIRAJ

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E-21 10

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i BUDR60R1

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 1251

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ENG: ENGLISH

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COST CENTER MANAGER : ULMER

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BUDGET MANAGER : ULMER

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BUDGET ADMINISTRATOR : BELL

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SABBATICAL LEAVE -

INSTRUCTORS

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INSTRUCTION-SUBSTITUTE(TEMP LT

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33.89\*

2,833,186.00\*

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CLASSIFIED MONTHLY SALARIES

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STRS TEACHERS

323,264.00

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3211

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PERS TEACHERS

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Å 3411	0000	HWB – TEACHERS
517,977.00		
Å 3420	0000	HWB – CLASSIFIED
16,434.00		
Å 3511	0000	SUI – TEACHERS
71,652.00		
Å 3520	0000	SUI – CLASSIFIED
400.00		
Å 3531	0000	SUI OTHER CERTIFICATED
10,912.00		
Å 3611	0000	WCI – TEACHERS
43,155.00		
Å 3620	0000	WCI CLASSIFIED
440.00		
Å 3711	0000	OTHER BENES–CILB ACADEMIC INST
13,687.00		
Å 3811	0000	APPLE – TEACHERS
10,979.00		
Å		* * * * 3XXX TOTALS * * * *
1,082,100.00*		
Å		
Å 4301	0000	SUPPLIES
2,000.00		
Å 4301	0020	SUPPLIES
25,000.00		
Å 4303	0000	DUPLICATING
9,000.00		
Å		* * * * 4XXX TOTALS * * * *
11,000.00*		25,000.00*
Å		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
2,000.00		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
125.00		
Å		* * * * 5XXX TOTALS * * * *
2,125.00*		
Å		
Å		
Å		COST CENTER SUBTOTALS
34.89*	3,977,334.00*	25,000.00*
Å		
Å COST CENTER TOTAL FTE		
34.89		
Å		
Å COST CENTER TOTAL BUDGET		
4,002,334.00		
i BUDR60R1		
151		
1		
COLLEGE DISTRICT		

		ADOPTED		BUDGET	
12-13		01&03		GENERAL FUND	
COST CENTER: 1251					
ENG: ENGLISH					
COST CENTER MANAGER : ULMER					
BUDGET MANAGER : ULMER					
BUDGET ADMINISTRATOR : BELL					
SERV OTHER ASSIGNMENTS					
FD	OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE
FTE	INCR	STEP	MONTHS	CC	PROG
FTE					
C					
01	1110	0000	M.BONILLA		
INSTRUCTOR			.60	D-24	10
1270 4001 0000			.20		01
01	1270	4019 0000	.20		
J.BRANZBURG				INSTRUCTOR	
1.00		E-28	10		
D.BRONSTEIN				INSTRUCTOR	
1.00		D-16	10		
J.CLICK				INSTRUCTOR	
1.00		A-06	10		
D.FRANCISCO				INSTRUCTOR	
1.00		B-24	10		
K.GREEN				INSTRUCTOR	
1.00		E-19	10		
D.HANVEY					
INSTRUCTOR			.60	E-17	10
1270 4001 0000			.40		01
M.HOGAN					
INSTRUCTOR			.50	E-13	10
1270 5255 0000			.50		03
G.HORTON					
INSTRUCTOR			.42	A-23	10
1110 1352 0000			.58		01
B.KENNEDY				INSTRUCTOR	
1.00		E-28	10		
E.KOTTARAS				INSTRUCTOR	
1.00		A-12	10		
M.KUROKI					
INSTRUCTOR			.90	D-10	10
1270 1250 0000			.10		01
R.MARHEINE					
INSTRUCTOR			.80	D-33	10
1270 4019 0000			.20		01
C.MC CABE					
INSTRUCTOR			.80	C-25	10
					01

1270 1250 0000	.20			
Å	M.MC QUEEN	INSTRUCTOR		
1.00	A-26 10			
Å	D.MEIER			
INSTRUCTOR		.53	D-30 10	01
1110 1352 0000	.47			
Å	T.MELNARIK	INSTRUCTOR		
1.00	E-11 10			
Å	D.MUNGEN	INSTRUCTOR		
1.00	D-22 10			
Å	J.O'HORA GEARE	INSTRUCTOR		
1.00	E-32 10			
Å	K.OGDEN	INSTRUCTOR		
1.00	D-16 10			
Å	R.OVENTILE	INSTRUCTOR		
1.00	E-21 10			
Å	P.PASTRAS	INSTRUCTOR		
1.00	E-30 10			
Å	O.PERALES	INSTRUCTOR		
1.00	A-11 10			
Å	M.PEREA	INSTRUCTOR		
1.00	A-18 10			
Å	E.RIVAS GOMEZ			
INSTRUCTOR		.73	D-13 10	01
1270 1250 0000	.27			
Å	P.ROSE	INSTRUCTOR		
1.00	D-29 10			
Å	S.SAMTANI	INSTRUCTOR		
1.00	A-08 10			
Å	M.SMITH	INSTRUCTOR		
1.00	C-11 10			
Å	T.SURENYAN	INSTRUCTOR		
1.00	C-14 10			
Å	V.SWAMINATHAN	INSTRUCTOR		
1.00	C-16 10			
Å	D.THONGTHIRAJ			
INSTRUCTOR		.90	E-21 10	01
1270 1250 0000	.10			
Å	S.VILLANUEVA			
INSTRUCTOR		.56	D-12 10	
Å	K.WALTER			
INSTRUCTOR		.80	E-19 10	01
1270 4019 0000	.20			
Å	P.WILSON	INSTRUCTOR		
1.00	B-27 10			
Å	R.WU	INSTRUCTOR		
1.00	E-24 10			
Å				
	* * 1110	TOTAL * *		
31.14*				
Å				

Å	01 1180 0000	M.BANKS							
	INSTRUCTOR		.75		D-16	10			01
	1110 4305 0000		.25						
Å				* * 1180	TOTAL *				
*				.75*					
Å									
i	BUDR60R1								PAGE
152									09/17/12
1									PASADENA AREA COMMUNITY
	COLLEGE DISTRICT								
Å					ADOPTED				BUDGET
12-13									
Ç					01&03				GENERAL FUND
È									
Å				COST CENTER: 1251					
Ç				ENG: ENGLISH					
Å				COST CENTER MANAGER : ULMER					
Å				BUDGET MANAGER : ULMER					
Å				BUDGET ADMINISTRATOR : BELL					
Å									
Å									
SERV				OTHER ASSIGNMENTS					
Å	FD OBJ	PROG		EMPLOYEE NAME		POSITION	TITLE		
FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE		
Ç									
Å	01 1360	0000		A.GALLAGHER		INSTRUCTOR			
1.00		D-07	10						
Å				S.UNDERWOOD		INSTRUCTOR			
1.00		A-07	10						
Å				* * 1360	TOTAL *	*	*		
2.00*									
Å									
Å				* * 1XXX	TOTAL *	*	*		
33.89*									
Å									
Å	01 2130	0000		Y.DANIC		LEARNING CTR ASST II			
1.00		39-F	12						
Å				* * 2130	TOTAL *	*	*		
1.00*									
Å									
Å				* * 2XXX	TOTAL *	*	*		
1.00*									
Å									
Å									
Å				* * COST CENTER	TOTAL *	*	*		
34.89*									
i	BUDR60R1								PAGE
153									09/17/12
1									PASADENA AREA COMMUNITY
	COLLEGE DISTRICT								
Å					ADOPTED				BUDGET



12-13

C

01&03

GENERAL FUND

E

COST CENTER: 1252

A

ENG: WRITING CENTER

C

COST CENTER MANAGER : ULMER

A

BUDGET MANAGER : ULMER

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

1111

0000

INSTRUCTION - MONTHLY, OTHER

1.00

106,598.00

A

\* \* \* \* 1XXX TOTALS \* \* \* \*

1.00\*

106,598.00\*

A

A

2130

0000

CLASSIFIED MONTHLY SALARIES

1.00

62,370.00

A

2130

2900

CLASSIFIED MONTHLY SALARIES

1.00

52,716.00

A

2189

0000

DSTB RES CLAS NONINST MONTHLY

40,434.00

A

2311

0000

STUDENT WORKERS

15,329.00

A

2312

0000

RELIEF OR EXTRA HELP-HRLY

8,820.00

A

\* \* \* \* 2XXX TOTALS \* \* \* \*

2.00\*

179,669.00\*

A

A

3111

0000

STRS TEACHERS

7,755.00

A

3130

0000

STRS OTHER CERTIFICATED

1,279.00

A

3220

0000

PERS CLASSIFIED

6,766.00

A

3320

0000

OASDI - CLASSIFIED

3,840.00

A

3351

0000

MEDICARE TEACHERS

1,501.00

A

3360

0000

MEDICARE CLASSIFIED

1,325.00

A

3411

0000

HWB - TEACHERS

17,884.00

A

3420

0000

HWB - CLASSIFIED

17,884.00

A

3511

0000

SUI - TEACHERS

1,666.00

A

3520

0000

SUI - CLASSIFIED

800.00

Å	3611	0000	WCI – TEACHERS
	1,035.00		
Å	3620	0000	WCI CLASSIFIED
	1,056.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	170.00		
Å	3820	0000	APPLE CLASSIFIED
	1,103.00		
Å			* * * * 3XXX TOTALS * * * *
	64,064.00*		
Å			
Å	4110	0000	BOOKS
	518.00		
Å	4301	0000	SUPPLIES
	4,300.00		
Å	4301	0020	SUPPLIES
	25,000.00		
Å	4302	0000	SOFTWARE–SINGLE USER
	500.00		
Å	4303	0000	DUPLICATING
	6,600.00		
Å			* * * * 4XXX TOTALS * * * *
	11,918.00*		25,000.00*
Å			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	1,000.00		
Å			* * * * 5XXX TOTALS * * * *
	1,000.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	3.00*	363,249.00*	25,000.00*
Å			
Å	COST CENTER TOTAL FTE		
	3.00		
Å			
Å	COST CENTER TOTAL BUDGET		
	388,249.00		
i	BUDR60R1		
154			
1			
COLLEGE DISTRICT			
Å			
	ADOPTED BUDGET		
12-13			
Ç			
	01&03 GENERAL FUND		
È			
Å	COST CENTER: 1252		
	ENG: WRITING CENTER		
Ç	COST CENTER MANAGER : ULMER		
Å	BUDGET MANAGER : ULMER		
Å	BUDGET ADMINISTRATOR : BELL		

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PASADENA AREA COMMUNITY

OTHER ASSIGNMENTS									
SERV	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE				
FTE	INCR		STEP	MONTHS	FD OBJ CC PROG FTE				
C									
A	01	1111	0000	R.LEE	INSTRUCTOR				
1.00			C-28	12					
A				* *	1111	TOTAL	*	*	
1.00*									
A									
A				* *	1XXX	TOTAL	*	*	
1.00*									
A									
A	01	2130	0000	D.DISTIN	COMPUTER SUPPORT TECH				
1.00	10YR	46-F		2					
A									
15YR	46-F		10						
A				* *	2130	TOTAL	*	*	
1.00*									
A									
A	01	2130	2900	M.PRESLEY	LAC ASSISTANT III				
1.00			43-E	6					
A									
43-F		6							
A				* *	2130	TOTAL	*	*	
1.00*									
A									
A				* *	2XXX	TOTAL	*	*	
2.00*									
A									
A									
A				* *	COST CENTER	TOTAL	*	*	
3.00*									
i BUDR60R1								PAGE	
155								09/17/12	
1								PASADENA AREA COMMUNITY	
COLLEGE DISTRICT									
A								ADOPTED	BUDGET
12-13									
C								01&03	GENERAL FUND
E									
A								COST CENTER:	1300
C								HS: DIVISION OFFICE	
A								COST CENTER MANAGER :	FREUND
A								BUDGET MANAGER :	FREUND
A								BUDGET ADMINISTRATOR :	BELL
A									
A									
A									
A	OBJECT	PROGRAM			TITLE				
FTE	UNRESTRICTED	BUDGET			FTE	RESTRICTED BUDGET			

Å			NONINSTR ADMINIS & SUPERVISORS
Å	1220	0000	
2.00		246,329.00	
Å	1270	0000	NONINSTRUCTIONAL-REASSIGNED TM
1.85		155,114.00	
Å			* * * * 1XXX TOTALS * * * *
3.85*		401,443.00*	
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
2.00		99,880.00	
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
48,600.00			
Å			* * * * 2XXX TOTALS * * * *
2.00*		148,480.00*	
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
31,632.00			
Å	3220	0000	PERS CLASSIFIED
11,026.00			
Å	3320	0000	OASDI - CLASSIFIED
6,258.00			
Å	3360	0000	MEDICARE CLASSIFIED
1,471.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
6,123.00			
Å	3420	0000	HWB - CLASSIFIED
19,910.00			
Å	3430	0000	HWB OTHER CERTIFICATED
41,429.00			
Å	3520	0000	SUI - CLASSIFIED
915.00			
Å	3531	0000	SUI OTHER CERTIFICATED
3,798.00			
Å	3620	0000	WCI CLASSIFIED
1,015.00			
Å	3630	0000	WCI OTHER CERTIFICATED
4,222.00			
Å	3720	0000	OTHER BENES CILB CLASSIFIED
5,671.00			
Å	3730	0000	OTHER BENE CILB OTHER ACACEMIC
14,998.00			
Å	3820	0000	APPLE CLASSIFIED
20.00			
Å			* * * * 3XXX TOTALS * * * *
148,488.00*			
Å			
Å	4301	0000	SUPPLIES
3,557.00			
Å	4303	0000	DUPLICATING
1,422.00			

Å 4304 0000 PRINTING  
350.00  
Å \* \* \* \* 4XXX TOTALS \* \* \* \*

5,329.00\*

Å  
Å 5220 0000 MILEAGE EXPENSE  
700.00

Å 5820 0000 OTHER SERVICES  
954.00

Å 5880 0000 POSTAGE  
2,517.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

4,171.00\*

Å  
Å  
Å COST CENTER SUBTOTALS

5.85\* 707,911.00\*

Å  
Å COST CENTER TOTAL FTE

5.85

Å  
Å COST CENTER TOTAL BUDGET  
707,911.00

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156

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09/17/12

PASADENA AREA COMMUNITY

1  
COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13

01&03 GENERAL FUND

Ç  
E COST CENTER: 1300

Å HS: DIVISION OFFICE

Ç COST CENTER MANAGER : FREUND

Å BUDGET MANAGER : FREUND

Å BUDGET ADMINISTRATOR : BELL

Å

Å

SERV OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å 01 1220 0000 B.FREUND DIV DEAN

1.00 H-04 12

Å J.0

INTERIM PROG. DIRECTOR

1.00 H-09 12

Å \* \* 1220 TOTAL \* \*

2.00\*

Å

Å 01 1270 0000 T.BERG

INSTRUCTOR

.25

B-24

10

01

1110 1301 0000	.75				
Å	A.BOBICH				
INSTRUCTOR		.25	B-32	10	01
1110 1307 0000	.75				
Å	L.GAGLIARDI				
INSTRUCTOR		.25	E-26	10	01
1110 1305 0000	.75				
Å	B.KISSEL				
INSTRUCTOR		.25	C-22	10	01
1110 1309 0000	.75				
Å	C.MITTONGTARE				
INSTRUCTOR		.25	A-24	10	01
1110 1301 0000	.75				
Å	C.MORRISON				
INSTRUCTOR		.10	A-19	10	01
1110 1302 0000	.90				
Å	T.NEIDERER				
INSTRUCTOR		.25	C-23	10	01
1110 1306 0000	.75				
Å	B.RODRIGUEZ				
INSTRUCTOR		.25	B-15	10	01
1110 1308 0000	.40				
Å					
01 1230 4218 8213	.35				
Å		* * 1270	TOTAL	* *	
1.85*					
Å					
Å		* * 1XXX	TOTAL	* *	
3.85*					
Å					
Å 01 2130 0000	A.ELLIOTT		INTERMED	CLERK II	
1.00	36-F	12			
Å	S.NELSON		SECRETARY	II	
1.00	15YR 40-F	8			
Å					
20YR 40-F	4				
Å		* * 2130	TOTAL	* *	
2.00*					
Å					
Å		* * 2XXX	TOTAL	* *	
2.00*					
Å					
Å					
Å		* * COST CENTER	TOTAL	* *	
5.85*					
i BUDR60R1					
157					
1					
COLLEGE DISTRICT					
Å					

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED      BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 1301

A

HS: REGISTERED NURSING

C

COST CENTER MANAGER : FREUND

A

BUDGET MANAGER : FREUND

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

16.50

1110

0000

INSTRUCTION - MONTHLY

A

16.50\*

1,220,150.00

\* \* \* \* 1XXX TOTALS \* \* \* \*

A

A

136,227.00

3111

0000

STRS TEACHERS

A

4,614.00

3220

0000

PERS CLASSIFIED

A

2,618.00

3320

0000

OASDI - CLASSIFIED

A

26,369.00

3351

0000

MEDICARE TEACHERS

A

612.00

3360

0000

MEDICARE CLASSIFIED

A

244,845.00

3411

0000

HWB - TEACHERS

A

8,840.00

3420

0000

HWB - CLASSIFIED

A

20,000.00

3511

0000

SUI - TEACHERS

A

425.00

3520

0000

SUI - CLASSIFIED

A

3,196.00

3531

0000

SUI OTHER CERTIFICATED

A

18,185.00

3611

0000

WCI - TEACHERS

A

422.00

3620

0000

WCI CLASSIFIED

A

684.00

3711

0000

OTHER BENES-CILB ACADEMIC INST

A

3,513.00

3811

0000

APPLE - TEACHERS

A

470,550.00\*

\* \* \* \* 3XXX TOTALS \* \* \* \*

A

19,270.00

4301

0000

SUPPLIES

Å	4301	0020	SUPPLIES
	10,000.00		
Å	4303	0000	DUPLICATING
	5,300.00		
Å	4304	0000	PRINTING
	200.00		
Å			* * * * 4XXX TOTALS * * * *
	24,770.00*		10,000.00*
Å			
Å	5220	0000	MILEAGE EXPENSE
	4,750.00		
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	1,950.00		
Å	5820	0000	OTHER SERVICES
	500.00		
Å			* * * * 5XXX TOTALS * * * *
	7,200.00*		

Å			
Å			
Å			COST CENTER SUBTOTALS
	16.50*	1,722,670.00*	10,000.00*

Å COST CENTER TOTAL FTE  
16.50  
Å  
Å COST CENTER TOTAL BUDGET  
1,732,670.00

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158		09/17/12
1	PASADENA AREA COMMUNITY	
COLLEGE DISTRICT		
Å	ADOPTED	BUDGET
12-13		
Ç	01&03	GENERAL FUND

É COST CENTER: 1301  
Å HS: REGISTERED NURSING  
Ç COST CENTER MANAGER : FREUND  
Å BUDGET MANAGER : FREUND  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

SERV	OTHER ASSIGNMENTS							
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
	FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
Ç								
Å	01	1110	0000	M.AGUIRRE			INSTRUCTOR	
	1.00		E-32	10				
Å				T.BERG				
	INSTRUCTOR			.75		B-24	10	01
	1270	1300	0000	.25				



Å		K.CERVENKA	INSTRUCTOR		
1.00	D-30	10			
Å		D.HILEMAN-FORD	INSTRUCTOR		
1.00	D-19	10			
Å		M.HUFFMAN	INSTRUCTOR		
1.00	C-25	10			
Å		K.HYATT	INSTRUCTOR		
1.00	A-22	10			
Å		G.ILANO	INSTRUCTOR		
1.00	B-33	10			
Å		L.KETTLE	INSTRUCTOR		
1.00	B-29	10			
Å		C.MITTONGTARE			
INSTRUCTOR				A-24	10
1270 1300 0000		.25			01
Å		J.MUYINGO	INSTRUCTOR		
1.00	A-18	10			
Å		D.NIELSEN	INSTRUCTOR		
1.00	C-27	10			
Å		K.SKIATHITIS	INSTRUCTOR		
1.00	A-14	10			
Å		P.SMITH	INSTRUCTOR		
1.00	A-24	10			
Å		P.SOO HOO	INSTRUCTOR		
1.00	D-30	10			
Å		J.TSAO	INSTRUCTOR		
1.00	A-16	10			
Å		V.UDEOZOR	INSTRUCTOR		
1.00	B-14	10			
Å		P.VENTO	INSTRUCTOR		
1.00	B-08	10			
Å		* * 1110	TOTAL * *		
16.50*					
Å		* * 1XXX	TOTAL * *		
16.50*					
Å					
Å		P.VENTO	INSTRUCTOR		
1.00	B-08	10			
Å		* * 2130	TOTAL * *		
*					
Å		* * 2XXX	TOTAL * *		
Å					
*					
Å					
Å		* * COST CENTER	TOTAL * *		
16.50*					
i BUDR60R1					
159					

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

È

COST CENTER: 1302

Å

HS: LICENSED VOCATIONAL NURSIN

Ç

COST CENTER MANAGER : FREUND

Å

BUDGET MANAGER : FREUND

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

Å

Å

1110

0000

INSTRUCTION - MONTHLY

2.90

230,962.00

Å

1360

0000

INSTRUCTION-SUBSTITUTE(TEMP LT

1.00

68,332.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

3.90\*

299,294.00\*

Å

Å

3111

0000

STRS TEACHERS

25,692.00

Å

3351

0000

MEDICARE TEACHERS

4,973.00

Å

3411

0000

HWB - TEACHERS

47,282.00

Å

3511

0000

SUI - TEACHERS

5,521.00

Å

3531

0000

SUI OTHER CERTIFICATED

1,027.00

Å

3611

0000

WCI - TEACHERS

3,430.00

Å

3811

0000

APPLE - TEACHERS

1,991.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

89,916.00\*

Å

Å

4301

0000

SUPPLIES

1,000.00

Å

4303

0000

DUPLICATING

500.00

Å

4304

0000

PRINTING

50.00

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

1,550.00\*

Å

Å

5220

0000

MILEAGE EXPENSE

600.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

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COST CENTER SUBTOTALS

3.90\* 391,360.00\*

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PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 1302

HS: LICENSED VOCATIONAL NURSIN

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COLLEGE DISTRICT

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COST CENTER: 1303

HS: EMERGENCY MEDICAL TECHNICI

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

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
4,940.00		
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 * * * *



A	3811	0000	APPLE - TEACHERS
23.00			
A	3812	0000	APPLE -INSTRUCTIONAL AIDES
2,136.00			
A			* * * * 3XXX TOTALS * * * *
9,514.00*			
A			
A	4303	0000	DUPLICATING
50.00			
A	4304	0000	PRINTING
50.00			
A			* * * * 4XXX TOTALS * * * *
100.00*			
A			
A	5220	0000	MILEAGE EXPENSE
150.00			
A			* * * * 5XXX TOTALS * * * *
150.00*			
A			
A			
A			COST CENTER SUBTOTALS
9,764.00*			
A			
A	COST CENTER TOTAL FTE		
A			
A	COST CENTER TOTAL BUDGET		
9,764.00			
i	BUDR60R1		PAGE
163			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
A			ADOPTED BUDGET
12-13			
C			01&03 GENERAL FUND
E			
A	COST CENTER: 1305		
C			HS: DENTAL ASSISTING
A	COST CENTER MANAGER : FREUND		
A	BUDGET MANAGER : FREUND		
A	BUDGET ADMINISTRATOR : BELL		
A			
A			
A	OBJECT PROGRAM TITLE		
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET			
A			
A	1110 0000 INSTRUCTION -		
MONTHLY .75 72,389.00			
A	1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY		
1,087.00			
A			* * * * 1XXX TOTALS * * * *
*	.75* 73,476.00*		

Å			
Å 3111	0000	STRS TEACHERS	
23,425.00			
Å 3351	0000	MEDICARE TEACHERS	
3,500.00			
Å 3411	0000	HWB – TEACHERS	
13,585.00			
Å 3511	0000	SUI – TEACHERS	
5,108.00			
Å 3611	0000	WCI – TEACHERS	
3,127.00			
Å 3711	0000	OTHER BENES–CILB ACADEMIC INST	
3,765.00			
Å 3730	0000	OTHER BENE CILB OTHER ACACEMIC	
43.00			
Å 3811	0000	APPLE – TEACHERS	
798.00			
Å		* * * * 3XXX TOTALS * * * *	
53,351.00*			
Å			
Å 4301	0000	SUPPLIES	
8,400.00			
Å 4301	0020	SUPPLIES	
10,000.00			
Å 4303	0000	DUPLICATING	
800.00			
Å 4304	0000	PRINTING	
100.00			
Å		* * * * 4XXX TOTALS * * * *	
9,300.00*		10,000.00*	
Å			
Å 5220	0000	MILEAGE EXPENSE	
200.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
400.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
500.00			
Å 5820	0000	OTHER SERVICES	
460.00			
Å 5880	0000	POSTAGE	
100.00			
Å		* * * * 5XXX TOTALS * * * *	
1,660.00*			
Å			
Å			
Å			
SUBTOTALS	.75*	COST CENTER	
10,000.00*		137,787.00*	
Å			
Å COST CENTER TOTAL			

FTE  
.75

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Å COST CENTER TOTAL BUDGET  
147,787.00

i BUDR60R1

164

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COLLEGE DISTRICT

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INSTRUCTOR

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COLLEGE DISTRICT

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COST CENTER: 1305

HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

INCR STEP MONTHS FD OBJ CC PROG FTE

Å 01 1110 0000 L.GAGLIARDI

INSTRUCTOR .75 E-26 10 01

1270 1300 0000 .25

\* \* 1110 TOTAL \*

.75\*

\* \* 1XXX TOTAL \*

.75\*

\* \* COST CENTER TOTAL \*

.75\*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM TITLE



FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å 1110	0000		INSTRUCTION - MONTHLY
2.75	227,631.00		
Å 1240	0000		NONINSTRUCTIONAL ADJUNCT HRLY
30,000.00			
Å			* * * * 1XXX TOTALS * * * *
2.75*	257,631.00*		
Å			
Å 2130	0000		CLASSIFIED MONTHLY
SALARIES	.92	35,931.00	
Å 2312	0000		RELIEF OR EXTRA HELP-HRLY
2,121.00			
Å			* * * * 2XXX TOTALS * * * *
* .92*	38,052.00*		
Å			
Å 3111	0000		STRS TEACHERS
37,390.00			
Å 3130	0000		STRS OTHER CERTIFICATED
2,236.00			
Å 3220	0000		PERS CLASSIFIED
3,284.00			
Å 3320	0000		OASDI - CLASSIFIED
1,864.00			
Å 3351	0000		MEDICARE TEACHERS
7,237.00			
Å 3360	0000		MEDICARE CLASSIFIED
436.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
433.00			
Å 3411	0000		HWB - TEACHERS
44,154.00			
Å 3420	0000		HWB - CLASSIFIED
1,964.00			
Å 3511	0000		SUI - TEACHERS
5,575.00			
Å 3520	0000		SUI - CLASSIFIED
275.00			
Å 3531	0000		SUI OTHER CERTIFICATED
480.00			
Å 3611	0000		WCI - TEACHERS
4,991.00			
Å 3620	0000		WCI CLASSIFIED
300.00			
Å 3630	0000		WCI OTHER CERTIFICATED
298.00			
Å 3720	0000		OTHER BENES CILB CLASSIFIED
6,221.00			
Å 3811	0000		APPLE - TEACHERS
6,523.00			

Ä	3830	0000	APPLE -OTHER CERTIFICATED
	1,044.00		
Ä			* * * * 3XXX TOTALS * * * *
	124,705.00*		
Ä			
Ä	4301	0000	SUPPLIES
	17,227.00		
Ä	4301	0020	SUPPLIES
	25,326.00		
Ä	4303	0000	DUPLICATING
	1,450.00		
Ä	4304	0000	PRINTING
	200.00		
Ä			* * * * 4XXX TOTALS * * * *
	18,877.00*		25,326.00*
Ä			
Ä	5220	0000	MILEAGE EXPENSE
	350.00		
Ä	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	600.00		
Ä	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	1,000.00		
Ä	5820	0000	OTHER SERVICES
	1,750.00		
Ä	5880	0000	POSTAGE
	225.00		
Ä			* * * * 5XXX TOTALS * * * *
	3,925.00*		

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i	BUDR60R1		PAGE
	166		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
Ä		ADOPTED	BUDGET
	12-13		
Ç		01&03	GENERAL FUND
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Ä	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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			COST CENTER SUBTOTALS
3.67*	443,190.00*		25,326.00*
Ä			

COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

Å COST CENTER TOTAL FTE

3.67

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Å COST CENTER TOTAL BUDGET

468,516.00

i BUDR60R1

167

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COLLEGE DISTRICT

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INSTRUCTOR

1270 1300 0000

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i BUDR60R1

168

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COST CENTER: 1306

HS: DENTAL HYGIENE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

INCR STEP MONTHS FD OBJ CC PROG FTE

Å 01 1110 0000 B.LEGG INSTRUCTOR

C-17 10

Å T.NEIDERER

INSTRUCTOR .75 C-23 10 01

1270 1300 0000 .25

Å S.SCHMIDT INSTRUCTOR

C-24 10

Å \* \* 1110 TOTAL \* \*

2.75\*

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ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

PAGE

09/17/12

PASADENA AREA COMMUNITY

## COLLEGE DISTRICT

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12-13

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19,612.00

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3,971.00

A

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2,254.00

A

A

2,500.00

A

A

31,295.00

A

A

3,015.00

A

A

671.00

A

A

2,618.00

A

A

363.00

A

6,843.00

OBJECT

UNRESTRICTED BUDGET

1110

158,018.00

158,018.00\*

2130

74,399.00

74,399.00\*

3111

19,612.00

3220

3,971.00

3320

2,254.00

3351

2,500.00

3360

31,295.00

3511

3,015.00

3520

671.00

3611

2,618.00

3620

363.00

3711

6,843.00

PROGRAM

UNRESTRICTED BUDGET

0000

158,018.00

158,018.00\*

0000

74,399.00

74,399.00\*

0000

19,612.00

0000

3,971.00

0000

2,254.00

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2,500.00

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31,295.00

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3,015.00

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671.00

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2,618.00

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363.00

0000

6,843.00

FTE

INSTRUCTION - MONTHLY

\* \* \* \*

1XXX TOTALS

CLASSIFIED MONTHLY SALARIES

\* \* \* \*

2XXX TOTALS

STRS TEACHERS

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE TEACHERS

MEDICARE CLASSIFIED

HWB - TEACHERS

HWB - CLASSIFIED

SUI - TEACHERS

SUI - CLASSIFIED

SUI OTHER CERTIFICATED

WCI - TEACHERS

WCI CLASSIFIED

OTHER BENES-CILB ACADEMIC INST

ADOPTED

01&amp;03

BUDGET

GENERAL FUND

COST CENTER: 1307

HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

TITLE

RESTRICTED BUDGET

Å	3811	0000	APPLE – TEACHERS
	545.00		
Å			* * * * 3XXX TOTALS * * * *
	87,418.00*		
Å			
Å	4301	0000	SUPPLIES
	8,000.00		
Å	4301	0020	SUPPLIES
	16,000.00		
Å	4303	0000	DUPLICATING
	1,000.00		
Å	4304	0000	PRINTING
	200.00		
Å			* * * * 4XXX TOTALS * * * *
	9,200.00*		16,000.00*
Å			
Å	5220	0000	MILEAGE EXPENSE
	100.00		
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	400.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	600.00		
Å	5820	0000	OTHER SERVICES
	110.00		
Å	5880	0000	POSTAGE
	130.00		
Å			* * * * 5XXX TOTALS * * * *
	1,340.00*		
Å			
Å	6411	0080	COMPUTER EQUIPMENT \$500–\$4,999
	15,015.00		
Å			* * * * 6XXX TOTALS * * * *
	15,015.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	3.58*	345,390.00*	16,000.00*
Å			
Å	COST CENTER TOTAL FTE		
	3.58		
i	BUDR60R1		
	169		
1	PASADENA AREA COMMUNITY		
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
	12–13		
Ç			01&03 GENERAL FUND
È	COST CENTER: 1307		
Å	HS: DENTAL LAB TECHNOLOGY		
Ç	COST CENTER MANAGER : FREUND		

PAGE

09/17/12

Å BUDGET MANAGER : FREUND  
Å BUDGET ADMINISTRATOR : BELL

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Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET

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Å COST CENTER TOTAL BUDGET  
361,390.00

i BUDR60R1

170

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COLLEGE DISTRICT

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12-13

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INSTRUCTOR

1270 1300 0000

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COST CENTER: 1307

HS: DENTAL LAB TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE		
FTE	INCR	STEP	MONTHS	FD	OBJ	CC	PROG	FTE

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A.BOBICH

.75

B-32

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J.MATTES

INSTRUCTOR

B-33

10

\* \* 1110

TOTAL \* \*

\* \* 1XXX

TOTAL \* \*

H.SAGHIANS

DEPT LAB AIDE

36-A

12

S.SUTTON

DEPT LAB

.83 7YR

36-F

10

\* \* 2130

TOTAL \* \*

\* \* 2XXX

TOTAL \* \*

* * COST CENTER		TOTAL * *	
3.58*		PAGE	
i BUDR60R1		09/17/12	
171		PASADENA AREA COMMUNITY	
1			
COLLEGE DISTRICT			
A		ADOPTED	
12-13		BUDGET	
C		01&03	
E		GENERAL FUND	
A		COST CENTER: 1308	
C		HS: MEDICAL ASSISTING	
A		COST CENTER MANAGER : FREUND	
A		BUDGET MANAGER : FREUND	
A		BUDGET ADMINISTRATOR : BELL	
A			
A			
A			
OBJECT		PROGRAM	
FTE		TITLE	
UNRESTRICTED BUDGET		RESTRICTED BUDGET	
A			
A 1110		0000 INSTRUCTION -	
MONTHLY		.40 30,408.00	
A		* * * * 1XXX TOTALS * * *	
* .40*		30,408.00*	
A			
A 3111		0000 STRS TEACHERS	
13,140.00			
A 3351		0000 MEDICARE TEACHERS	
2,543.00			
A 3411		0000 HWB - TEACHERS	
1,105.00			
A 3511		0000 SUI - TEACHERS	
2,824.00			
A 3531		0000 SUI OTHER CERTIFICATED	
992.00			
A 3611		0000 WCI - TEACHERS	
1,478.00			
A 3711		0000 OTHER BENES-CILB ACADEMIC INST	
5,132.00			
A 3811		0000 APPLE - TEACHERS	
1,561.00			
A		* * * * 3XXX TOTALS * * * *	
28,775.00*			
A			
A 4301		0000 SUPPLIES	
1,500.00			
A 4303		0000 DUPLICATING	
600.00			
A 4304		0000 PRINTING	
50.00			
A		* * * * 4XXX TOTALS * * * *	

2,150.00\*

Å

Å 5220 0000 MILEAGE EXPENSE

150.00

Å 5310 0000 INSTITUTIONAL MEMBERSHIP FEES

400.00

Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT

150.00

Å 5820 0000 OTHER SERVICES

1,250.00

Å 5880 0000 POSTAGE

165.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

2,115.00\*

Å

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Å COST CENTER

SUBTOTALS .40\* 63,448.00\*

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Å COST CENTER TOTAL

FTE

.40

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Å COST CENTER TOTAL BUDGET

63,448.00

i BUDR60R1

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172

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 1308

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HS: MEDICAL ASSISTING

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COST CENTER MANAGER : FREUND

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BUDGET MANAGER : FREUND

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BUDGET ADMINISTRATOR : BELL

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OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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Å 01 1110 0000 B.RODRIGUEZ

INSTRUCTOR

.40

B-15

10

01

1270 1300 0000 .25

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01 1230 4218 8213 .35

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\* \* 1110

TOTAL \*

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 Å \* \* 1XXX TOTAL \*  
 \* .40\*  
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 Å \* \* COST CENTER TOTAL \*  
 \* .40\*  
 i BUDR60R1 PAGE  
 173 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND  
 Ç  
 É COST CENTER: 1309  
 Å HS: RADIOLOGIC TECHNOLOGY  
 Ç COST CENTER MANAGER : FREUND  
 Å BUDGET MANAGER : FREUND  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
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 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1110 0000 INSTRUCTION - MONTHLY  
 1.75 131,112.00  
 Å \* \* \* \* 1XXX TOTALS \* \* \* \*  
 1.75\* 131,112.00\*  
 Å  
 Å 3111 0000 STRS TEACHERS  
 20,724.00  
 Å 3351 0000 MEDICARE TEACHERS  
 4,011.00  
 Å 3411 0000 HWB - TEACHERS  
 18,387.00  
 Å 3511 0000 SUI - TEACHERS  
 4,454.00  
 Å 3531 0000 SUI OTHER CERTIFICATED  
 996.00  
 Å 3611 0000 WCI - TEACHERS  
 2,089.00  
 Å 3711 0000 OTHER BENES-CILB ACADEMIC INST  
 4,277.00  
 Å 3811 0000 APPLE - TEACHERS  
 1,685.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 56,623.00\*  
 Å  
 Å 4301 0000 SUPPLIES  
 3,000.00

Å	4301	0020	SUPPLIES	
	8,000.00			
Å	4303	0000	DUPLICATING	
	750.00			
Å	4304	0000	PRINTING	
	150.00			
Å			* * * * 4XXX TOTALS * * * *	
	3,900.00*		8,000.00*	
Å				
Å	5220	0000	MILEAGE EXPENSE	
	1,300.00			
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
	500.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
	1,000.00			
Å	5820	0000	OTHER SERVICES	
	1,525.00			
Å	5880	0000	POSTAGE	
	175.00			
Å			* * * * 5XXX TOTALS * * * *	
	4,500.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	1.75*	196,135.00*	8,000.00*	
Å				
Å	COST CENTER TOTAL FTE			
	1.75			
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Å	COST CENTER TOTAL BUDGET			
	204,135.00			
i	BUDR60R1			PAGE
	174			09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND
È				
Å		COST CENTER: 1309		
		HS: RADIOLOGIC TECHNOLOGY		
Ç	COST CENTER MANAGER	: FREUND		
Å	BUDGET MANAGER	: FREUND		
Å	BUDGET ADMINISTRATOR	: BELL		
Å				
Å				
SERV			OTHER ASSIGNMENTS	
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
	FTE INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å	01 1110 0000		B.KISSEL	

INSTRUCTOR .75 C-22 10 01

1270 1300 0000 .25

Å L.LEELO

INSTRUCTOR

1.00 B-09 10

Å \* \* 1110

TOTAL \* \*

1.75\*

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Å \* \* 1XXX

TOTAL \* \*

1.75\*

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Å \* \* COST CENTER TOTAL \* \*

1.75\*

i BUDR60R1

PAGE

175

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 1310

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HS: NUTRITION

C

COST CENTER MANAGER : FREUND

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BUDGET MANAGER : FREUND

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

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FTE

UNRESTRICTED

BUDGET

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RESTRICTED BUDGET

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3111

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STRS TEACHERS

11,366.00

Å 3130

0000

STRS OTHER CERTIFICATED

6,398.00

Å 3351

0000

MEDICARE TEACHERS

1,247.00

Å 3370

0000

MEDICARE OTHER CERTIFICATED

1,238.00

Å 3511

0000

SUI - TEACHERS

1,384.00

Å 3531

0000

SUI OTHER CERTIFICATED

615.00

Å 3611

0000

WCI - TEACHERS

860.00

Å 3811

0000

APPLE - TEACHERS

3,203.00

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\* \* \* \* 3XXX TOTALS \* \* \* \*

26,311.00\*

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4301

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SUPPLIES

305.00				
Å	4303	0000		DUPLICATING
105.00				
Å				* * * * 4XXX TOTALS * * * *
410.00*				
Å				
Å				
Å				COST CENTER SUBTOTALS
26,721.00*				
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
26,721.00				
i	BUDR60R1			PAGE
176				09/17/12
1				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				ADOPTED BUDGET
12-13				
Ç				01&03 GENERAL FUND
É				
Å		COST CENTER: 1350		
Ç		LANG: DIVISION OFFICE		
Å	COST CENTER MANAGER	: YOUNG		
Å	BUDGET MANAGER	: YOUNG		
Å	BUDGET ADMINISTRATOR	: BELL		
Å				
Å				
Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET
Å				
Å	1220	0000		NONINSTR ADMINIS & SUPERVISORS
1.00	138,251.00			
Å	1270	0000		NONINSTRUCTIONAL-REASSIGNED TM
1.07	93,155.00			
Å	1420	0000		STIPENDS
3,600.00				
Å				* * * * 1XXX TOTALS * * * *
2.07*	235,006.00*			
Å				
Å	2130	0000		CLASSIFIED MONTHLY SALARIES
2.00	95,576.00			
Å	2189	0000		DSTB RES CLAS NONINST MONTHLY
14,400.00				
Å	2312	0000		RELIEF OR EXTRA HELP-HRLY
551.00				
Å				* * * * 2XXX TOTALS * * * *
2.00*	110,527.00*			
Å				
Å	3130	0000		STRS OTHER CERTIFICATED

11,066.00			
Å 3220	0000	PERS CLASSIFIED	
10,265.00			
Å 3320	0000	OASDI - CLASSIFIED	
5,827.00			
Å 3360	0000	MEDICARE CLASSIFIED	
812.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
2,142.00			
Å 3420	0000	HWB - CLASSIFIED	
35,688.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
35,898.00			
Å 3520	0000	SUI - CLASSIFIED	
525.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,378.00			
Å 3620	0000	WCI CLASSIFIED	
560.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
1,477.00			
Å 3720	0000	OTHER BENES CILB CLASSIFIED	
3,966.00			
Å 3820	0000	APPLE CLASSIFIED	
65.00			
Å		* * * * 3XXX TOTALS * * * *	
110,669.00*			
Å			
Å 4301	0000	SUPPLIES	
1,250.00			
Å 4303	0000	DUPLICATING	
500.00			
Å 4304	0000	PRINTING	
250.00			
Å		* * * * 4XXX TOTALS * * * *	
2,000.00*			
Å			
Å 5880	0000	POSTAGE	
200.00			
Å		* * * * 5XXX TOTALS * * * *	
200.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
4.07*	458,402.00*		
Å			
Å COST CENTER TOTAL FTE			
4.07			
Å			
Å COST CENTER TOTAL BUDGET			

458,402.00

i BUDR60R1

177

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COLLEGE DISTRICT

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12-13

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INSTRUCTOR

1110 1352 0000

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INSTRUCTOR

1110 1352 0000

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INSTRUCTOR

1270 1250 0000

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01

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E-23

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Absence

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1.06\*

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2.06\*

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COST CENTER: 1350

LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC

PROG

FTE

T.YOUNG

DIV DEAN

12

\* \* 1220

TOTAL \* \*

R.FRANK

.33

E-26

10

01

.13

.53

M.MICHELSON

.20

A-10

10

01

.80

S.PELL

.53

D-21

10

01

.10

.37

S.VACANCY-MAY

INSTRUCTOR

01 1110 1351 0000

Leave of

\* \* 1270

TOTAL \* \*

\* \* 1XXX

TOTAL \* \*

F.LIN

INTERMED CLERK II

36-B

6

5% Shft Dif

36-C 6

Å K.LUCHSINGER SECRETARY II

1.00 20YR 40-F 12

Å \* \* 2130 TOTAL \* \*

2.00\*

Å \* \* 2XXX TOTAL \* \*

2.00\*

Å \* \* COST CENTER TOTAL \* \*

Å

Å

Å

4.06\*

i BUDR60R1 PAGE

178 09/17/12

1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13 01&03 GENERAL FUND

Ç

È COST CENTER: 1351

Å LANG: LANGUAGES

Ç COST CENTER MANAGER : YOUNG

Å BUDGET MANAGER : YOUNG

Å BUDGET ADMINISTRATOR : BELL

Å

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Å

Å OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

Å

Å 1110 0000

12.73 1,158,256.00

Å

12.73\* 1,158,256.00\*

Å

Å 3111 0000

184,003.00

Å 3351 0000

35,617.00

Å 3411 0000

201,120.00

Å 3511 0000

37,841.00

Å 3531 0000

5,518.00

Å 3611 0000

24,564.00

Å 3711 0000

13,687.00

Å 3811 0000

8,072.00

FTE TITLE  
RESTRICTED BUDGET

INSTRUCTION - MONTHLY

\* \* \* \* 1XXX TOTALS \* \* \* \*

STRS TEACHERS

MEDICARE TEACHERS

HWB - TEACHERS

SUI - TEACHERS

SUI OTHER CERTIFICATED

WCI - TEACHERS

OTHER BENES-CILB ACADEMIC INST

APPLE - TEACHERS

COST CENTER TOTAL FTE		PAGE	
12.73		09/17/12	
COST CENTER TOTAL BUDGET		PASADENA AREA COMMUNITY	
1,685,713.00			
BUDR60R1			
179			
1			
COLLEGE DISTRICT			
		ADOPTED	BUDGET
12-13			
C		01&03	GENERAL FUND

SERV	FD OBJ		PROG	OTHER ASSIGNMENTS				
	INCR	STEP		MONTHS	EMPLOYEE NAME	POSITION	TITLE	FTE
01	1110	0000	P.ARA					
1.00		D-29	10					
01			J.GARSON					
1.00		D-21	10					
01			O.GONZALEZ					
1.00		A-24	10					



Å		R.HIRAI		INSTRUCTOR	
1.00	E-27	10			
Å		B.LEON		INSTRUCTOR	
1.00	E-26	10			
Å		M.PEDRINI		INSTRUCTOR	
1.00	D-14	10			
Å		L.PERSAUD		INSTRUCTOR	
1.00	E-30	10			
Å		C.POTTER			
INSTRUCTOR			.33	A-20	10 01
1110 1352 0000		.67			
Å		M.SUMITOMO		INSTRUCTOR	
1.00	E-17	10			
Å		Y.TAKATA		INSTRUCTOR	
1.00	E-23	10			
Å		S.VACANCY-MAY		INSTRUCTOR	
E-23	10	01 1270 1350 0000			
Å					Leave of
Absence					
Å		C.VALLEJO		INSTRUCTOR	
1.00	D-29	10			
Å		C.WEI			
INSTRUCTOR			.40	E-28	10 01
1270 4200 0000		.60			
Å		X.WU		INSTRUCTOR	
1.00	E-20	10			
Å		E.WU		INSTRUCTOR	
1.00	D-19	10			
Å		* * 1110		TOTAL * *	
12.73*					
Å		* * 1XXX		TOTAL * *	
12.73*					
Å					
Å		* * COST CENTER		TOTAL * *	
12.73*					
i BUDR60R1					PAGE
180					09/17/12
1				PASADENA AREA COMMUNITY	
COLLEGE DISTRICT					
Å				ADOPTED	BUDGET
12-13					
Ç				01&03	GENERAL FUND
E		COST CENTER: 1352			
Å		LANG: ENGLISH AS A SECOND LANG			
Ç		COST CENTER MANAGER : YOUNG			
Å		BUDGET MANAGER : YOUNG			
Å		BUDGET ADMINISTRATOR : BELL			
Å					

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION – MONTHLY
17.57	1,462,049.00		
Å	1420	0000	STIPENDS
1,500.00			
Å			* * * * 1XXX TOTALS * * * *
17.57*	1,463,549.00*		
Å			
Å	2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
307.00			
Å			* * * * 2XXX TOTALS * * * *
307.00*			
Å			
Å	3111	0000	STRS TEACHERS
167,803.00			
Å	3351	0000	MEDICARE TEACHERS
32,482.00			
Å	3360	0000	MEDICARE CLASSIFIED
5.00			
Å	3411	0000	HWB – TEACHERS
263,452.00			
Å	3511	0000	SUI – TEACHERS
34,307.00			
Å	3531	0000	SUI OTHER CERTIFICATED
5,467.00			
Å	3611	0000	WCI – TEACHERS
22,401.00			
Å	3620	0000	WCI CLASSIFIED
3.00			
Å	3711	0000	OTHER BENES–CILB ACADEMIC INST
5,703.00			
Å	3811	0000	APPLE – TEACHERS
6,955.00			
Å			* * * * 3XXX TOTALS * * * *
538,578.00*			
Å			
Å	4301	0000	SUPPLIES
400.00			
Å	4301	0020	SUPPLIES
10,000.00			
Å	4303	0000	DUPLICATING
4,000.00			
Å			* * * * 4XXX TOTALS * * * *
4,400.00*			10,000.00*
Å			
Å			
Å			COST CENTER SUBTOTALS

17.57\* 2,006,834.00\* 10,000.00\*

Å

Å COST CENTER TOTAL FTE

17.57

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Å COST CENTER TOTAL BUDGET

2,016,834.00

i BUDR60R1

181

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1352

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LANG: ENGLISH AS A SECOND LANG

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COST CENTER MANAGER : YOUNG

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BUDGET MANAGER : YOUNG

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BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

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FTE

FD OBJ INCR

PROG STEP

MONTHS

EMPLOYEE NAME

FD OBJ

CC

PROG

POSITION TITLE

FTE

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01 1110

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A.BOJARCAZAK

INSTRUCTOR

1.00

C-26

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Å

K.CARLISI

INSTRUCTOR

1.00

E-29

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M.CROOK

INSTRUCTOR

1.00

A-18

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C.CURTIS

INSTRUCTOR

1.00

D-24

10

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R.D'AMICO

INSTRUCTOR

1.00

E-25

10

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V.DE CARVALHO

INSTRUCTOR

1.00

D-27

10

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R.FRANK

INSTRUCTOR

.13

E-26

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01

1270 1350 0000

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1270

2000

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G.HORTON

INSTRUCTOR

.58

A-23

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01

1110 1251 0000

.42

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C.JOHNSON

INSTRUCTOR

1.00

D-19

12

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P.KOUBEK

INSTRUCTOR

1.00

B-18

10

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L.MC DONALD

INSTRUCTOR

1.00	D-25	10				
A		A.MC GAHARN			INSTRUCTOR	
1.00	A-12	10				
A		D.MEIER				
INSTRUCTOR			.47	D-30	10	01
1110 1251 0000		.53				
A		M.MICHELSON				
INSTRUCTOR			.80	A-10	10	01
1270 1350 0000		.20				
A		S.PELL				
INSTRUCTOR			.37	D-21	10	01
1270 1250 0000		.10				
A						
01 1270 1350 0000		.53				
A		L.PILGREEN			INSTRUCTOR	
1.00	A-08	10				
A		C.POTTER				
INSTRUCTOR			.67	A-20	10	01
1110 1351 0000		.33				
A		S.ROSE				
INSTRUCTOR			.55	C-19	10	03
1270 5255 0000		.45				
A		N.RUTZEN			INSTRUCTOR	
1.00	A-13	10				
A		C.SALAZAR			INSTRUCTOR	
1.00	E-13	10				
A		D.SAVAS			INSTRUCTOR	
1.00	E-33	10				
A			* * 1110	TOTAL	* *	
17.57*						
A						
A			* * 1XXX	TOTAL	* *	
17.57*						
A						
A						
A			* * COST CENTER	TOTAL	* *	
17.57*						
i BUDR60R1						PAGE
182						09/17/12
1						PASADENA AREA COMMUNITY
COLLEGE DISTRICT						
A				ADOPTED	BUDGET	
12-13						
C				01&03	GENERAL FUND	
E		COST CENTER: 1400				
A		LIB: SHATFORD LIBRARY				
C		COST CENTER MANAGER : LAUN				
A		BUDGET MANAGER : LAUN				
A		BUDGET ADMINISTRATOR : BELL				
A						

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	FTE RESTRICTED BUDGET
Å			
Å	1210	0000	NONINSTRCTNL CONTRACT OVERLOAD
1,000.00			
Å	1220	0000	NONINSTR ADMINIS & SUPERVISORS
1.00	135,183.00		
Å	1230	0000	NONINSTRUCTIONAL – OTHER
7.00	620,367.00		
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
137,173.00			
Å			* * * * 1XXX TOTALS * * * *
8.00*	893,723.00*		
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
10.73	565,006.00		
Å	2311	0000	STUDENT WORKERS
70,000.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
88,000.00			
Å			* * * * 2XXX TOTALS * * * *
10.73*	723,006.00*		
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
65,001.00			
Å	3220	0000	PERS CLASSIFIED
74,161.00			
Å	3230	0000	PERS OTHER CERTIFICATED
8,415.00			
Å	3320	0000	OASDI – CLASSIFIED
47,416.00			
Å	3330	0000	OASDI OTHER CERTIFICATED
5,534.00			
Å	3360	0000	MEDICARE CLASSIFIED
11,102.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
12,583.00			
Å	3420	0000	HWB – CLASSIFIED
177,150.00			
Å	3430	0000	HWB OTHER CERTIFICATED
89,684.00			
Å	3520	0000	SUI – CLASSIFIED
12,327.00			
Å	3531	0000	SUI OTHER CERTIFICATED
13,971.00			
Å	3620	0000	WCI CLASSIFIED
7,611.00			
Å	3630	0000	WCI OTHER CERTIFICATED
8,677.00			

À	3730	0000	OTHER BENE CILB OTHER ACACEMIC	
24,367.00				
À	3820	0000	APPLE CLASSIFIED	
1,735.00				
À	3830	0000	APPLE -OTHER CERTIFICATED	
1,062.00				
À			* * * * 3XXX TOTALS * * * *	
560,796.00*				
À				
À	4301	0000	SUPPLIES	
14,000.00				
À	4303	0000	DUPLICATING	
2,185.00				
À	4304	0000	PRINTING	
500.00				
À	4400	0000	MEDIA SUPPLIES AND MATERIALS	
15,000.00				
À			* * * * 4XXX TOTALS * * * *	
31,685.00*				
À				
À	5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
150.00				
À	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
3,000.00				
À	5820	0000	OTHER SERVICES	
106,364.00				
À	5880	0000	POSTAGE	
1,000.00				
À			* * * * 5XXX TOTALS * * * *	
110,514.00*				
À				
À	6310	0020	LIBRARY BOOKS	
97,801.00				
i BUDR60R1				PAGE
183				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
À			ADOPTED	BUDGET
12-13				
Ç			01&03	GENERAL FUND
É	COST CENTER:	1400		
À		LIB:	SHATFORD LIBRARY	
Ç	COST CENTER MANAGER	: LAUN		
À	BUDGET MANAGER	: LAUN		
À	BUDGET ADMINISTRATOR	: BELL		
À				
À				
À	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
À				

Å \* \* \* \* 6XXX TOTALS \* \* \* \*

97,801.00\*

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18.73\* 2,319,724.00\* COST CENTER SUBTOTALS 97,801.00\*

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Å COST CENTER TOTAL FTE

18.73

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Å COST CENTER TOTAL BUDGET

2,417,525.00

i BUDR60R1

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1400

LIB: SHATFORD LIBRARY

COST CENTER MANAGER : LAUN

BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC

PROG

FTE

M.VACANCY-LAUN

DIV DEAN

E-11

12

\* \* 1220

TOTAL \* \*

K.GOGUEN

LIBRARIAN II

C-23

11

D.HALEY

LIBRARIAN II

D-30

11

D.LOPEZ

LIBRARIAN II

A-09

11

P.LY

LIBRARIAN II

C-08

11

J.OHYE

LIBRARIAN II

B-25

11

D.POTTER

LIBRARIAN III

D-30

12

.VACANCY-TIRAPELLE

LIBRARIAN II

A-07

11

\* \* 1230

TOTAL \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

7.00\*

Å

Å

\* \* 1XXX

TOTAL \* \*

8.00\*

Å

Å 01 2130 0000 D.ASHKENASY

ITV OPRTNS COORD

1.00 20YR 40-F 12

Å

R.BANH

LIBRARY TCN III

1.00 20YR 38-F 1

Å

25YR 38-F 11

Å

J.BURTON

LIBRARY TCN II

1.00 35-E 12

Å

C.COOPER

LIBRARY TCN IV

1.00 40-F 12

Å

J.COOPER

SECRETARY II

1.00 40-F 12

Å

M.HAKOPYAN

LIBRARY TCN III

1.00 38-F 12

Å

C.JONES

INSTRCTNL MATRLS

ASST .73 35-F 11

Å

M.KLEIN

AUDIOVISUAL CLER ASST

1.00 20YR 39-F 12

Å

J.OHANESIAN

LIBRARY TCN IV

1.00 20YR 40-F 12

Å

D.SMITH

LIBRARY TCN III

1.00 20YR 38-F 12

Å

G.WONG

INSTRCTNL MATRLS ASST

1.00 35-F 12

Å

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\* \* COST CENTER TOTAL \* \*

18.73\*

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PAGE

185

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

COST CENTER: 1401

E

LIB: LIBRARY SCIENCE

Å

C COST CENTER MANAGER : LAUN

Å

Å BUDGET MANAGER : LAUN

Å

Å BUDGET ADMINISTRATOR : BELL



OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
3111 0000	STRS TEACHERS	
2,764.00		
3351 0000	MEDICARE TEACHERS	
535.00		
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 * * * *	
4,697.00*		

COST CENTER SUBTOTALS  
 4,697.00\*

COST CENTER TOTAL FTE  
 COST CENTER TOTAL BUDGET  
 4,697.00

i BUDR60R1  
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PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 12-13

ADOPTED BUDGET  
 01&03 GENERAL FUND

COST CENTER: 1450  
 MATH: DIVISION OFFICE  
 COST CENTER MANAGER : HOGUE  
 BUDGET MANAGER : HOGUE  
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
1220 0000	NONINSTR ADMINIS & SUPERVISORS	
1.00 132,779.00		
1270 0000	NONINSTRUCTIONAL-REASSIGNED	
TM .72 65,804.00		
1420 0000	STIPENDS	

3,507.00			
Å			* * * * 1XXX TOTALS * * * *
1.72*	202,090.00*		
Å			
Å 2130	0000		CLASSIFIED MONTHLY SALARIES
2.00	104,244.00		
Å			* * * * 2XXX TOTALS * * * *
2.00*	104,244.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
19,580.00			
Å 3220	0000		PERS CLASSIFIED
11,015.00			
Å 3320	0000		OASDI - CLASSIFIED
6,252.00			
Å 3360	0000		MEDICARE CLASSIFIED
1,462.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
3,790.00			
Å 3420	0000		HWB - CLASSIFIED
33,642.00			
Å 3430	0000		HWB OTHER CERTIFICATED
33,377.00			
Å 3520	0000		SUI - CLASSIFIED
800.00			
Å 3531	0000		SUI OTHER CERTIFICATED
4,208.00			
Å 3620	0000		WCI CLASSIFIED
1,008.00			
Å 3630	0000		WCI OTHER CERTIFICATED
2,613.00			
Å			* * * * 3XXX TOTALS * * * *
117,747.00*			
Å			
Å 4301	0000		SUPPLIES
2,500.00			
Å 4303	0000		DUPLICATING
300.00			
Å 4304	0000		PRINTING
100.00			
Å			* * * * 4XXX TOTALS * * * *
2,900.00*			
Å			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT
300.00			
Å 5880	0000		POSTAGE
237.00			
Å			* * * * 5XXX TOTALS * * * *
537.00*			
Å			

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3.72\*  
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3.72  
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427,518.00  
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COLLEGE DISTRICT  
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INSTRUCTOR  
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1.00  
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427,518.00\*  
COST CENTER TOTAL FTE  
COST CENTER TOTAL BUDGET  
BUDR60R1  
COST CENTER: 1450  
MATH: DIVISION OFFICE  
COST CENTER MANAGER : HOGUE  
BUDGET MANAGER : HOGUE  
BUDGET ADMINISTRATOR : BELL

COST CENTER SUBTOTALS

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

OTHER ASSIGNMENTS

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

2.00\*

Å

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\* \* COST CENTER TOTAL \* \*

3.72\*

i BUDR60R1

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188

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 1451

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MATH: MATHEMATICS

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COST CENTER MANAGER : HOGUE

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BUDGET MANAGER : HOGUE

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT PROGRAM  
FTE UNRESTRICTED BUDGET

TITLE  
FTE RESTRICTED BUDGET

Å

Å 1110 0000  
35.61 2,989,225.00

INSTRUCTION - MONTHLY

Å

Å 1180 0000  
1.75 142,857.00

SABBATICAL LEAVE - INSTRUCTORS

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

37.36\* 3,132,082.00\*

Å

Å 2130 0000  
1.54 74,360.00

CLASSIFIED MONTHLY SALARIES

Å

Å 2189 0000  
45,000.00

DSTB RES CLAS NONINST MONTHLY

Å

Å 2311 0000  
9,616.00

STUDENT WORKERS

Å

Å 2410 0000  
2,000.00

HOURLY INSTRUCTIONAL AIDES

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

1.54\* 130,976.00\*

Å

Å 3111 0000  
363,128.00

STRS TEACHERS

Å

Å 3211 0000  
1,050.00

PERS TEACHERS

Å

Å 3220 0000  
8,381.00

PERS CLASSIFIED

Å

Å 3311 0000  
703.00

OASDI - TEACHERS

Å

Å 3312 0000  
124.00

OASDI CLASS. INSTR. AIDES

Å 3320	0000	OASDI - CLASSIFIED
4,758.00		
Å 3351	0000	MEDICARE TEACHERS
70,291.00		
Å 3352	0000	MEDICARE CLASS. INSTR. AIDS
29.00		
Å 3360	0000	MEDICARE CLASSIFIED
1,112.00		
Å 3411	0000	HWB - TEACHERS
555,910.00		
Å 3420	0000	HWB - CLASSIFIED
32,751.00		
Å 3430	0000	HWB OTHER CERTIFICATED
3,005.00		
Å 3511	0000	SUI - TEACHERS
42,000.00		
Å 3512	0000	SUI CLASSIFIED INSTR AIDES
6.00		
Å 3520	0000	SUI - CLASSIFIED
600.00		
Å 3531	0000	SUI OTHER CERTIFICATED
11,923.00		
Å 3611	0000	WCI - TEACHERS
48,476.00		
Å 3612	0000	WCI CLASSIF. INSTR. AIDES
20.00		
Å 3620	0000	WCI CLASSIFIED
767.00		
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST
11,406.00		
Å 3811	0000	APPLE - TEACHERS
18,593.00		
Å		* * * * 3XXX TOTALS * * * *
1,175,033.00*		
Å		
Å 4301	0000	SUPPLIES
7,800.00		
Å 4301	0020	SUPPLIES
35,000.00		
Å 4302	0000	SOFTWARE-SINGLE USER
3,000.00		
Å 4303	0000	DUPLICATING
12,280.00		
Å 4304	0000	PRINTING
100.00		
Å		* * * * 4XXX TOTALS * * * *
23,180.00*		35,000.00*
Å		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
455.00		

Å	5810	0000	SOFTWARE LICENSE-MULTIPLE USER			
Å	2,500.00					
i	BUDR60R1					PAGE
Å	189					09/17/12
1						PASADENA AREA COMMUNITY
COLLEGE DISTRICT						
Å			ADOPTED		BUDGET	
Å	12-13					
Ç			01&03		GENERAL FUND	
É	COST CENTER: 1451					
Å			MATH: MATHEMATICS			
Ç	COST CENTER MANAGER : HOGUE					
Å	BUDGET MANAGER : HOGUE					
Å	BUDGET ADMINISTRATOR : BELL					
Å						
Å						
Å	OBJECT	PROGRAM	TITLE			
Å	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET		
Å						
Å	5820	0000	OTHER SERVICES			
Å	4,678.00					
Å			* * * * 5XXX TOTALS * * * *			
Å	7,633.00*					
Å						
Å						
Å			COST CENTER SUBTOTALS			
Å	38.90*	4,468,904.00*	35,000.00*			
Å						
Å	COST CENTER TOTAL FTE					
Å	38.90					
Å						
Å	COST CENTER TOTAL BUDGET					
Å	4,503,904.00					
i	BUDR60R1					
Å	190					
1						
PASADENA AREA COMMUNITY						
COLLEGE DISTRICT						
Å			ADOPTED		BUDGET	
Å	12-13					
Ç			01&03		GENERAL FUND	
É	COST CENTER: 1451					
Å			MATH: MATHEMATICS			
Ç	COST CENTER MANAGER : HOGUE					
Å	BUDGET MANAGER : HOGUE					
Å	BUDGET ADMINISTRATOR : BELL					
Å						
Å						
SERV	OTHER ASSIGNMENTS					
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE	
Å	FTE	INCR	STEP	MONTHS	FD OBJ CC PROG FTE	

C					
Å	01 1110 0000	R.ABDELKERIM		INSTRUCTOR	
1.00	E-08	10			
Å		S.BOBER		INSTRUCTOR	
1.00	C-14	10			
Å		E.CANNIS		INSTRUCTOR	
1.00	C-09	10			
Å		L.CHAFFEE		INSTRUCTOR	
1.00	E-13	10			
Å		Y.CHANG-HOU		INSTRUCTOR	
1.00	E-24	10			
Å		J.CHO		INSTRUCTOR	
1.00	D-17	10			
Å		P.COURTER		INSTRUCTOR	
1.00	B-08	10			
Å		A.DAVIS		INSTRUCTOR	
1.00	E-17	10			
Å		J.ENCINAS		INSTRUCTOR	
1.00	D-17	10			
Å		A.ESTRADA-CEBALLOS		INSTRUCTOR	
1.00	C-16	10			
Å		M.FACCUSEH		INSTRUCTOR	
1.00	C-16	10			
Å		M.HENES		INSTRUCTOR	
1.00	A-10	10			
Å		L.HINTZMAN		INSTRUCTOR	
1.00	B-18	10			
Å		M.INGRAM		INSTRUCTOR	
1.00	C-24	10			
Å		H.KASFY		INSTRUCTOR	
1.00	C-19	10			
Å		F.KEENE		INSTRUCTOR	
1.00	E-29	10			
Å		X.LENG		INSTRUCTOR	
1.00	E-23	10			
Å		L.MC CLENDON		INSTRUCTOR	
1.00	B-15	10			
Å		P.MICHEL		INSTRUCTOR	
1.00	E-20	10			
Å		S.NEWMAN-GOMEZ		INSTRUCTOR	
1.00	D-21	10			
Å		D.NORDSTROM		INSTRUCTOR	
1.00	D-25	10			
Å		K.OBERLANDER		INSTRUCTOR	
1.00	E-33	10			
Å		P.PEACH			
INSTRUCTOR			.67	B-33	10
Å		J.SCHUBERT		INSTRUCTOR	
1.00	D-28	10			
Å		J.SEPIKAS		INSTRUCTOR	

1.00	D-26	10				
Å		A.SHAMAM		INSTRUCTOR		
1.00	E-17	10				
Å		M.SHAROBIEM		INSTRUCTOR		
1.00	A-10	10				
Å		J.SOCRATES		INSTRUCTOR		
1.00	E-25	10				
Å		C.STARBIRD				
INSTRUCTOR			.67	B-14	10	03
1270 5255 0000		.33				
Å		C.STRINDEN		INSTRUCTOR		
1.00	A-27	10				
Å		S.TALAO		INSTRUCTOR		
1.00	C-09	10				
Å		M.UYEKAWA		INSTRUCTOR		
1.00	B-27	10				
Å		J.VALENTINE		INSTRUCTOR		
1.00	A-10	10				
Å		E.WEYDAHL		INSTRUCTOR		
1.00	D-13	10				
Å		Y.YAMATO				
INSTRUCTOR			.28	B-33	10	01
1270 1450 0000		.72				
Å		R.YANG		INSTRUCTOR		
1.00	E-18	10				
Å		N.YEGANOV		INSTRUCTOR		
1.00	D-25	10				
Å		* * 1110		TOTAL * *		
35.62*						
Å						
Å 01 1180 0000		G.ANDREASYAN				
INSTRUCTOR			.75	E-24	10	01
1110 4305 0000		.25				
Å		D.GALLUP		INSTRUCTOR		
1.00	D-28	10				
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COLLEGE DISTRICT						
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COST CENTER: 1451	
MATH: MATHEMATICS	
COST CENTER MANAGER : HOGUE	
BUDGET MANAGER : HOGUE	
BUDGET ADMINISTRATOR : BELL	
OTHER ASSIGNMENTS	

  

PAGE	
09/17/12	
PASADENA AREA COMMUNITY	
ADOPTED	BUDGET
01&03	GENERAL FUND



Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	CC PROG FTE
1.75*			* * 1180	TOTAL * *
37.37*			* * 1XXX	TOTAL * *
	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\*  
i BUDR60R1  
192  
1  
COLLEGE DISTRICT  
12-13  
ADOPTED BUDGET  
01&03 GENERAL FUND

C  
E COST CENTER: 1500  
Å NS: DIVISION OFFICE  
C COST CENTER MANAGER : BELL  
Å BUDGET MANAGER : BELL  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1.00	1220 140,634.00		NONINSTR ADMINIS & SUPERVISORS
1.00	1270 0000		NONINSTRUCTIONAL-REASSIGNED
TM	.24 22,857.00		
1,000.00	1420 0000		STIPENDS
1.24*	164,491.00*		* * * * 1XXX TOTALS * * * *
3.00	2130 180,295.00		CLASSIFIED MONTHLY SALARIES

Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
	91,800.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	2,894.00		
Å			* * * * 2XXX TOTALS * * * *
	3.00*	274,989.00*	
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
	24,285.00		
Å	3220	0000	PERS CLASSIFIED
	19,239.00		
Å	3320	0000	OASDI - CLASSIFIED
	10,920.00		
Å	3360	0000	MEDICARE CLASSIFIED
	2,554.00		
Å	3370	0000	MEDICARE OTHER CERTIFICATED
	4,701.00		
Å	3420	0000	HWB - CLASSIFIED
	51,521.00		
Å	3430	0000	HWB OTHER CERTIFICATED
	22,511.00		
Å	3520	0000	SUI - CLASSIFIED
	1,475.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	5,219.00		
Å	3620	0000	WCI CLASSIFIED
	1,763.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	3,241.00		
Å	3730	0000	OTHER BENE CILB OTHER ACACEMIC
	821.00		
Å	3820	0000	APPLE CLASSIFIED
	2.00		
Å			* * * * 3XXX TOTALS * * * *
	148,252.00*		
Å			
Å	4303	0000	DUPLICATING
	1,233.00		
Å	4304	0000	PRINTING
	100.00		
Å			* * * * 4XXX TOTALS * * * *
	1,333.00*		
Å			
Å	5880	0000	POSTAGE
	366.00		
Å			* * * * 5XXX TOTALS * * * *
	366.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS

4.24\* 589,431.00\*

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Å COST CENTER TOTAL FTE

4.24

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Å COST CENTER TOTAL BUDGET

589,431.00

i BUDR60R1

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COLLEGE DISTRICT

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589,431.00\*

COST CENTER: 1500

NS: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

#### OTHER ASSIGNMENTS

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

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01 1220 0000 D.DOUGLASS

INSTRUCTOR

1110 1501 0000 .88

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INSTRUCTOR

1110 1501 0000 .88

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1.24\*

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EMPLOYEE NAME

MONTHS

FD OBJ

CC

PROG

FTE

D.DOUGLASS

E-05

12

\* \* 1220

TOTAL \* \*

S.BOWER

.12

E-21

10

01

P.JARRELL

.12

E-25

10

01

\* \* 1270

TOTAL \*

.24\*

\* \* 1XXX

TOTAL \* \*

M.JOHNSON

12

54-F

M.PALACIOS

12

36-F

5% Shft Dif

G.WATTERSON

12

40-F

\* \* 2130

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09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COMPUTER SUPPORT TECH

INTERMED CLERK II

SECRETARY II

TOTAL \* \*

3.00\*

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\* \* 2XXX

TOTAL \* \*

3.00\*

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\* \* COST CENTER TOTAL \* \*

4.24\*

i BUDR60R1

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 1501

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NS: BIOLOGICAL SCIENCES

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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INSTRUCTION - MONTHLY

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2130

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CLASSIFIED MONTHLY SALARIES

4.00

193,245.00

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2311

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STUDENT WORKERS

3,123.00

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2312

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RELIEF OR EXTRA HELP-HRLY

1,642.00

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4.00\*

198,010.00\*

\* \* \* \* 2XXX TOTALS \* \* \* \*

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STRS TEACHERS

154,861.00

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3220

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PERS CLASSIFIED

12,034.00

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3320

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OASDI - CLASSIFIED

6,830.00

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3351

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MEDICARE TEACHERS

29,976.00

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3360

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MEDICARE CLASSIFIED</

260,815.00			
Å 3420	0000	HWB - CLASSIFIED	
45,537.00			
Å 3511	0000	SUI - TEACHERS	
21,000.00			
Å 3520	0000	SUI - CLASSIFIED	
975.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
5,115.00			
Å 3611	0000	WCI - TEACHERS	
20,673.00			
Å 3620	0000	WCI CLASSIFIED	
1,282.00			
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST	
11,497.00			
Å 3811	0000	APPLE - TEACHERS	
6,209.00			
Å 3820	0000	APPLE CLASSIFIED	
671.00			
Å		* * * * 3XXX TOTALS * * * *	
579,332.00*			
Å			
Å 4301	0000	SUPPLIES	
28,768.00			
Å 4301	0020	SUPPLIES	
37,000.00			
Å 4301	2900	SUPPLIES	
40.00			
Å 4302	0000	SOFTWARE-SINGLE USER	
500.00			
Å 4303	0000	DUPLICATING	
8,974.00			
Å 4304	0000	PRINTING	
105.00			
Å		* * * * 4XXX TOTALS * * * *	
38,387.00*		37,000.00*	
Å			
Å 5220	0000	MILEAGE EXPENSE	
186.00			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
2,157.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
1,850.00			
Å		* * * * 5XXX TOTALS * * * *	
4,193.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
21.46*	2,307,433.00*	37,000.00*	
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Å COST CENTER TOTAL FTE

21.46

i BUDR60R1

195

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

ADOPTED

BUDGET

01&03

GENERAL FUND

PASADENA AREA COMMUNITY

09/17/12

PAGE

Å COST CENTER TOTAL BUDGET

2,344,433.00

i BUDR60R1

196

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

ADOPTED

BUDGET

01&03

GENERAL FUND

PASADENA AREA COMMUNITY

09/17/12

PAGE

OTHER ASSIGNMENTS

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FD OBJ

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MONTHS

EMPLOYEE NAME

POSITION

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1.00	A-19	10				
Å		C.CHEN				
INSTRUCTOR			.34	E-18	5	01
1110 4305 0000		.03				
Å		C.CHEN				
INSTRUCTOR			.50	E-18	5	
Å		B.CHESS		INSTRUCTOR		
1.00	D-22	10				
Å		E.CHOATE-CIETTI		INSTRUCTOR		
1.00	E-20	10				
Å		J.CONNER		INSTRUCTOR		
1.00	E-25	10				
Å		R.DI FIORI		INSTRUCTOR		
1.00	B-19	10				
Å		P.EVERSOLE-CIRE				
INSTRUCTOR			.86	E-18	10	03
1270 5140 0000		.14				
Å		D.FOLSOM		INSTRUCTOR		
1.00	E-21	10				
Å		V.FOSTER		INSTRUCTOR		
1.00	E-13	10				
Å		J.IGOE		INSTRUCTOR		
1.00	E-14	10				
Å		P.JARRELL				
INSTRUCTOR			.88	E-25	10	01
1270 1500 0000		.12				
Å		K.RODRIGUEZ		INSTRUCTOR		
1.00	A-11	10				
Å		T.TRENDLER		INSTRUCTOR		
1.00	D-19	10				
Å		S.VALENTINE		INSTRUCTOR		
1.00	A-11	10				
Å				TOTAL	*	*
17.46*						
Å						
Å				TOTAL	*	*
17.46*						
Å						
Å	01 2130 0000	G.ABRAHAM		DEPT LAB TCN III BIO		
1.00	15YR 40-F	12				
Å		A.HSIN		DEPT LAB TCN III BIO		
1.00	40-B	12				
Å		M.TIMMER		DEPT LAB TCN III MCB		
1.00	25YR 40-F	12				
Å		.VACANCY-VALENTINE		DEPT LAB TCN III BIO		
1.00	40-B	12				
Å				TOTAL	*	*
4.00*						
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Å				TOTAL	*	*

4.00\*

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\* \* COST CENTER TOTAL \* \*

21.46\*

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197

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 1502

Å

NS: PHYSICAL SCIENCES

C

COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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OBJECT PROGRAM  
UNRESTRICTED BUDGET

TITLE  
RESTRICTED BUDGET

1110 0000

17.00 1,510,132.00

1180 0000

1.50 142,857.00

18.50\* 1,652,989.00\*

2130 0000

3.03 159,233.00

2310 0000

1,092.00

2311 0000

8,485.00

2312 0000

2,318.00

2410 0000

10,933.00

3.03\* 182,061.00\*

3111 0000

192,361.00

3220 0000

16,963.00

3312 0000

677.00

3320 0000

9,628.00

INSTRUCTION - MONTHLY

SABBATICAL LEAVE - INSTRUCTORS

\* \* \* \* 1XXX TOTALS \* \* \* \*

CLASSIFIED MONTHLY SALARIES

CLASS. HOURLY SPECIAL ASSIGN.

STUDENT WORKERS

RELIEF OR EXTRA HELP-HRLY

HOURLY INSTRUCTIONAL AIDES

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS TEACHERS

PERS CLASSIFIED

OASDI CLASS. INSTR. AIDES

OASDI - CLASSIFIED



Å 3351	0000	MEDICARE TEACHERS
37,235.00		
Å 3352	0000	MEDICARE CLASS. INSTR. AIDS
4.00		
Å 3360	0000	MEDICARE CLASSIFIED
2,251.00		
Å 3411	0000	HWB – TEACHERS
263,716.00		
Å 3420	0000	HWB – CLASSIFIED
56,595.00		
Å 3511	0000	SUI – TEACHERS
21,000.00		
Å 3512	0000	SUI CLASSIFIED INSTR AIDES
4.00		
Å 3520	0000	SUI – CLASSIFIED
2,000.00		
Å 3531	0000	SUI OTHER CERTIFICATED
6,250.00		
Å 3611	0000	WCI – TEACHERS
25,679.00		
Å 3612	0000	WCI CLASSIF. INSTR. AIDES
3.00		
Å 3620	0000	WCI CLASSIFIED
1,773.00		
Å 3711	0000	OTHER BENES–CILB ACADEMIC INST
6,116.00		
Å 3811	0000	APPLE – TEACHERS
8,913.00		
Å 3812	0000	APPLE –INSTRUCTIONAL AIDES
10.00		
Å 3820	0000	APPLE CLASSIFIED
395.00		
Å		* * * * 3XXX TOTALS * * * *
651,573.00*		
Å		
Å 4110	0000	BOOKS
200.00		
Å 4301	0000	SUPPLIES
14,446.00		
Å 4301	0020	SUPPLIES
37,000.00		
Å 4302	0000	SOFTWARE–SINGLE USER
500.00		
Å 4303	0000	DUPLICATING
5,250.00		
Å 4304	0000	PRINTING
400.00		
Å		* * * * 4XXX TOTALS * * * *
20,796.00*		37,000.00*
Å		

5120 0000 CONSULTANTS  
250.00

i BUDR60R1  
198

PAGE  
09/17/12

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET  
12-13

01&03 GENERAL FUND

C  
E COST CENTER: 1502

NS: PHYSICAL SCIENCES

C COST CENTER MANAGER : BELL

A BUDGET MANAGER : BELL

A BUDGET ADMINISTRATOR : BELL

A

A

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	

A

5220	0000	MILEAGE EXPENSE
------	------	-----------------

100.00

5250	0000	STUDENT TRAVEL EXPENSE
------	------	------------------------

10,000.00

5310	0000	INSTITUTIONAL MEMBERSHIP FEES
------	------	-------------------------------

100.00

5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
------	------	--------------------------------

4,680.00

5880	0000	POSTAGE
------	------	---------

714.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

15,844.00\*

A

A

COST CENTER SUBTOTALS	
21.53* 2,523,263.00*	37,000.00*

A

A COST CENTER TOTAL FTE

21.53

A

A COST CENTER TOTAL BUDGET

2,560,263.00

i BUDR60R1

PAGE

199

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

12-13

01&03 GENERAL FUND

C

E

COST CENTER: 1502

A

NS: PHYSICAL SCIENCES

C COST CENTER MANAGER : BELL  
 A BUDGET MANAGER : BELL  
 A BUDGET ADMINISTRATOR : BELL  
 A  
 A

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

C								
A	01	1110	0000	A.ANSARI			INSTRUCTOR	
	1.00		B-19	10				
A				J.ASHCROFT			INSTRUCTOR	
	1.00		E-08	10				
A				C.BARNER			INSTRUCTOR	
	1.00		E-30	10				
A				P.CASTRO			INSTRUCTOR	
	1.00		E-08	10				
A				K.CHENEY			INSTRUCTOR	
	1.00		D-33	10				
A				P.GANAPATHI			INSTRUCTOR	
	1.00		E-22	10				
A				K.HUBER			INSTRUCTOR	
	1.00		D-28	10				
A				W.LIU			INSTRUCTOR	
	1.00		D-33	10				
A				D.MACK			INSTRUCTOR	
	1.00		C-14	10				
A				R.MC KEE			INSTRUCTOR	
	1.00		C-10	10				
A				E.NAG-SHADMAN			INSTRUCTOR	
	1.00		E-19	10				
A				J.QUAN			INSTRUCTOR	
	1.00		D-27	10				
A				J.SHI			INSTRUCTOR	
	1.00		E-25	10				
A				K.SWEIMEH			INSTRUCTOR	
	1.00		E-16	10				
A				J.SY			INSTRUCTOR	
	1.00		E-23	10				
A				B.WILBUR			INSTRUCTOR	
	1.00		E-13	10				
A				D.WOOD			INSTRUCTOR	
	1.00		D-26	10				
A				* * 1110			TOTAL * *	
	17.00*							
A								
A	01	1180	0000	M.HOUSE				
	INSTRUCTOR				.75		E-21	10
	1110	4305	0000	.25				01
A				Y.O'CONNOR				

INSTRUCTOR		.75	E-24	10	01
1110 4305 0000	.25				
Å		* * 1180	TOTAL	* *	
1.50*					
Å					
Å		* * 1XXX	TOTAL	* *	
18.50*					
Å					
Å 01 2130 0000	D.KRAUSE-CANTARERO		DEPT LAB TCN III		
GEOL	.92 10YR 40-F	11			
Å	W.LEE		DEPT LAB TCN III		
PHY	.92 10YR 40-F	11			
Å	R.NAZARPOOR		DEPT LAB TCN III CHM		
1.00	40-E 12				
Å	B.WILKES		COMPUTER SUPPORT		
TECH	.20 10YR 54-F	12	01 2130 1701 0000	.80	
Å		* * 2130	TOTAL	* *	
3.04*					
Å					
Å		* * 2XXX	TOTAL	* *	
3.04*					
Å					
Å					
Å		* * COST CENTER	TOTAL	* *	
21.54*					
i BUDR60R1					PAGE
200					09/17/12
1			PASADENA AREA COMMUNITY		
COLLEGE DISTRICT					
Å			ADOPTED	BUDGET	
12-13					
Ç			01&03	GENERAL FUND	
É	COST CENTER: 1503				
Å	NS: GEOGRAPHY				
Ç	COST CENTER MANAGER : BELL				
Å	BUDGET MANAGER : BELL				
Å	BUDGET ADMINISTRATOR : BELL				
Å					
Å					
Å	OBJECT PROGRAM		TITLE		
FTE UNRESTRICTED BUDGET		FTE RESTRICTED BUDGET			
Å					
Å 1110 0000		INSTRUCTION - MONTHLY			
1.82 168,182.00					
Å		* * * * 1XXX TOTALS	* * * *		
1.82* 168,182.00*					
Å					
Å 3111 0000		STRS TEACHERS			
17,360.00					
Å 3351 0000		MEDICARE TEACHERS			

1,875.00			
Å 3411	0000	HWB – TEACHERS	
24,955.00			
Å 3511	0000	SUI – TEACHERS	
1,900.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
421.00			
Å 3611	0000	WCI – TEACHERS	
2,317.00			
Å 3811	0000	APPLE – TEACHERS	
82.00			
Å		* * * * 3XXX TOTALS * * * *	

48,910.00*			
Å			
Å 4301	0000	SUPPLIES	
305.00			
Å 4303	0000	DUPLICATING	
100.00			
Å		* * * * 4XXX TOTALS * * * *	

405.00*			
Å			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
500.00			
Å		* * * * 5XXX TOTALS * * * *	

500.00*			
Å			
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Å			
Å		COST CENTER SUBTOTALS	

1.82*	217,997.00*
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Å	
Å COST CENTER TOTAL FTE	
1.82	
Å	
Å COST CENTER TOTAL BUDGET	
217,997.00	

i BUDR60R1		PAGE
201		09/17/12
1	PASADENA AREA COMMUNITY	
COLLEGE DISTRICT		
Å	ADOPTED	BUDGET
12-13		
Ç	01&03	GENERAL FUND

É	COST CENTER: 1503
Å	NS: GEOGRAPHY
Ç	COST CENTER MANAGER : BELL
Å	BUDGET MANAGER : BELL
Å	BUDGET ADMINISTRATOR : BELL

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Å	
SERV	OTHER ASSIGNMENTS

A	FTE	OBJ INCR	PROG STEP	EMPLOYEE NAME MONTHS		POSITION TITLE CC PROG FTE		
C A	01	1110	0000	J.POWERS		INSTRUCTOR		
E	1.00		E-32	10				
R				R.PRESIADO	.82	E-10	10	03
I	1270	5255	0000	.18				
A				* *	1110	TOTAL * *		
E	1.82*							
R				*	*	1XXX	TOTAL * *	
E	1.82*							
R				*	*	COST CENTER TOTAL * *		
E	1.82*							
i	BUDR60R1					PAGE		
2	02					09/17/12		
1						PASADENA AREA COMMUNITY COLLEGE DISTRICT		
A						ADOPTED BUDGET		
12-13						01&03 GENERAL FUND		
C E				COST CENTER:	1550			
A				PCA:	DIVISION OFFICE			
C				COST CENTER MANAGER :	ARNWINE			
A				BUDGET MANAGER :	ARNWINE			
A				BUDGET ADMINISTRATOR :	BELL			
A								
A								
A								
A	OBJECT PROGRAM FTE RESTRICTED BUDGET							
A	UNRESTRICTED BUDGET FTE TITLE							
A								
A	1220 0000 NONINST ADMINIS & SUPERVISORS							
E	1.00 140,537.00							
A	1270 0000 NONINSTRUCTIONAL-REASSIGNED							
TM	.60 46,381.00							
A				*	*	*	*	*
E	1.60* 186,918.00*							
A								
A	2130 0000 CLASSIFIED MONTHLY SALARIES							
E	2.00 94,377.00							
A	2189 0000 DSTB RES CLAS NONINST MONTHLY							
E	95,400.00							
A	2311 0000 STUDENT WORKERS							
E	500.00							
A	2312 0000 RELIEF OR EXTRA HELP-HRLY							
E	2,756.00							
A				*	*	*	*	*
E				2XXX TOTALS				

2.00*	193,033.00*		
Å			
Å 3111	0000		STRS TEACHERS
5,251.00			
Å 3130	0000		STRS OTHER CERTIFICATED
13,823.00			
Å 3220	0000		PERS CLASSIFIED
11,791.00			
Å 3320	0000		OASDI - CLASSIFIED
6,848.00			
Å 3351	0000		MEDICARE TEACHERS
1,016.00			
Å 3360	0000		MEDICARE CLASSIFIED
1,621.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
2,675.00			
Å 3420	0000		HWB - CLASSIFIED
33,397.00			
Å 3430	0000		HWB OTHER CERTIFICATED
28,405.00			
Å 3520	0000		SUI - CLASSIFIED
1,200.00			
Å 3531	0000		SUI OTHER CERTIFICATED
2,970.00			
Å 3611	0000		WCI - TEACHERS
701.00			
Å 3620	0000		WCI CLASSIFIED
1,118.00			
Å 3630	0000		WCI OTHER CERTIFICATED
1,845.00			
Å 3730	0000		OTHER BENE CILB OTHER ACACEMIC
963.00			
Å 3820	0000		APPLE CLASSIFIED
52.00			
Å			* * * * 3XXX TOTALS * * * *
113,676.00*			
Å			
Å 4301	0000		SUPPLIES
1,497.00			
Å 4302	0000		SOFTWARE-SINGLE USER
200.00			
Å 4303	0000		DUPLICATING
1,544.00			
Å 4304	0000		PRINTING
1,050.00			
Å			* * * * 4XXX TOTALS * * * *
4,291.00*			
Å			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT
100.00			

Å 5820 0000 OTHER SERVICES  
 12,600.00  
 Å 5880 0000 POSTAGE  
 1,000.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 13,700.00\*

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 Å COST CENTER SUBTOTALS  
 3.60\* 511,618.00\*  
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i BUDR60R1 PAGE  
 203 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 01&03 GENERAL FUND

É COST CENTER: 1550  
 Å PCA: DIVISION OFFICE  
 Ç COST CENTER MANAGER : ARNWINE  
 Å BUDGET MANAGER : ARNWINE  
 Å BUDGET ADMINISTRATOR : BELL  
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Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å COST CENTER TOTAL FTE  
 3.60

Å  
 Å COST CENTER TOTAL BUDGET  
 511,618.00  
 i BUDR60R1

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 1 09/17/12  
 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 01&03 GENERAL FUND

É COST CENTER: 1550  
 Å PCA: DIVISION OFFICE  
 Ç COST CENTER MANAGER : ARNWINE  
 Å BUDGET MANAGER : ARNWINE  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

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



CODE	DESCRIPTION	AMOUNT	DEPARTMENT	POSITION	RATE	STATUS	DATE	PAGE
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-24	10				01
1110 1554 0000	.90							
	S.FLEMING							
INSTRUCTOR		.40	A-13	10				01
1110 1552 0000	.30							
01 1111 1552 0000	.30							
	* * 1270		TOTAL	*				
	.60*							
	* * 1XXX		TOTAL	* *				
1.60*								
01 2130 0000	C.CORNELIOUS		INTERMED CLERK II					
1.00	7YR 36-F 12							
	5% Shft Dif							
	J.KELLER		SECRETARY II					
1.00	40-D 12							
	* * 2130		TOTAL	* *				
2.00*								
	* * 2XXX		TOTAL	* *				
2.00*								
	* * COST CENTER		TOTAL	* *				
3.60*								
i BUDR60R1								
205								
1								
COLLEGE DISTRICT								
			ADOPTED					
12-13								
			01&03					
			GENERAL FUND					
	COST CENTER: 1551							
	PCA: COMMUNICATIONS							
	COST CENTER MANAGER : ARNWINE							
	BUDGET MANAGER : ARNWINE							
	BUDGET ADMINISTRATOR : BELL							

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	FTE RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION – MONTHLY
3.00	225,495.00		
Å			* * * * 1XXX TOTALS * * * *
3.00*	225,495.00*		
Å			
Å	2311	0000	STUDENT WORKERS
400.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
150.00			
Å	2410	0000	HOURLY INSTRUCTIONAL AIDES
200.00			
Å			* * * * 2XXX TOTALS * * * *
750.00*			
Å			
Å	3111	0000	STRS TEACHERS
41,888.00			
Å	3211	0000	PERS TEACHERS
6,842.00			
Å	3311	0000	OASDI – TEACHERS
6,676.00			
Å	3312	0000	OASDI CLASS. INSTR. AIDES
12.00			
Å	3351	0000	MEDICARE TEACHERS
8,108.00			
Å	3352	0000	MEDICARE CLASS. INSTR. AIDS
3.00			
Å	3360	0000	MEDICARE CLASSIFIED
3.00			
Å	3411	0000	HWB – TEACHERS
53,653.00			
Å	3511	0000	SUI – TEACHERS
6,200.00			
Å	3531	0000	SUI OTHER CERTIFICATED
1,873.00			
Å	3611	0000	WCI – TEACHERS
5,592.00			
Å	3612	0000	WCI CLASSIF. INSTR. AIDES
2.00			
Å	3620	0000	WCI CLASSIFIED
6.00			
Å	3811	0000	APPLE – TEACHERS
3,857.00			
Å			* * * * 3XXX TOTALS * * * *
134,715.00*			
Å			
Å	4301	0000	SUPPLIES

2,500.00  
 Å 4301 0020 SUPPLIES  
 11,500.00  
 Å 4303 0000 DUPLICATING  
 1,500.00  
 Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
 4,000.00\* 11,500.00\*

Å  
 Å 5660 0000 RENTAL EXPENSE  
 3,200.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 3,200.00\*

Å  
 Å  
 Å COST CENTER SUBTOTALS  
 3.00\* 368,160.00\* 11,500.00\*

Å  
 Å COST CENTER TOTAL FTE  
 3.00  
 Å  
 Å COST CENTER TOTAL BUDGET  
 379,660.00

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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

Ç  
 E COST CENTER: 1551  
 Å PCA: COMMUNICATIONS  
 Ç COST CENTER MANAGER : ARNWINE  
 Å BUDGET MANAGER : ARNWINE  
 Å BUDGET ADMINISTRATOR : BELL

Å  
 Å  
 SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 Ç  
 Å 01 1110 0000 S.BARKER INSTRUCTOR  
 1.00 D-10 10  
 Å B.NAYLOR INSTRUCTOR  
 1.00 B-12 10  
 Å C.PORRECA INSTRUCTOR  
 1.00 A-21 10  
 Å \* \* 1110 TOTAL \* \*  
 3.00\*  
 Å  
 Å \* \* 1XXX TOTAL \* \*

3.00\*

Å

Å

Å

\* \* COST CENTER TOTAL \* \*

3.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 1552

Å

PCA: SPEECH/FORENSICS

C

COST CENTER MANAGER : ARNWINE

Å

BUDGET MANAGER : ARNWINE

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

Å

Å 1110 0000

INSTRUCTION - MONTHLY

7.20 510,780.00

Å 1111 0000

INSTRUCTION - MONTHLY, OTHER

1.00 76,788.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

8.20\* 587,568.00\*

Å

Å 3111 0000

STRS TEACHERS

79,832.00

Å 3351 0000

MEDICARE TEACHERS

15,453.00

Å 3360 0000

MEDICARE CLASSIFIED

5.00

Å 3411 0000

HWB - TEACHERS

103,634.00

Å 3511 0000

SUI - TEACHERS

9,500.00

Å 3531 0000

SUI OTHER CERTIFICATED

3,647.00

Å 3611 0000

WCI - TEACHERS

10,657.00

Å 3620 0000

WCI CLASSIFIED

3.00

Å 3711 0000

OTHER BENES-CILB ACADEMIC INST

5,703.00

Å 3811 0000

APPLE - TEACHERS

3,432.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

A

450.00

1,000.00

1,450.00\*

A

A

Ⓐ COST CENTER SUBTOTALS

8.20\* 820,884.00\*

A

À COST CENTER TOTAL FTE

8.20

A

A COST CENTER TOTAL BUDGET

820,884.00

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208

1

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

12-13

C

ADOPTED	BUDGET
01&03	GENERAL FUND

2.2.1

COST CENTER: 1552

A

PCA: SPEECH/FORENSICS

C

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

A BUDGET ADMINISTRATOR : DELL

A

S

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

C

01 1110 0000 D.AVILA INSTRUCTOR

1.00	C-26	10
------	------	----

A J. FLEMING

INSTRUCTOR	.70	A-10	10	01
------------	-----	------	----	----

1111 1552 0000 .30

Å S. FLEMING

INSTRUCTOR	.30	A-13	10	01
------------	-----	------	----	----

1270 1550 0000 .40

A

01	1111	1552	0000	.30
----	------	------	------	-----

01 1111 1552 0000 150  
A R. GONZALES INSTRUCTOR

1.00	C-17	10
------	------	----

L.MC GILL INSTRUCTOR

1.00	E-33	10
------	------	----

A		A.PANELLA		INSTRUCTOR	
1.00	D-10	10			
A		C.PHU		INSTRUCTOR	
1.00	A-06	10			
A		R.SCOTT			
INSTRUCTOR			.20	C-18	10 01
1111 1552 0000		.40			
A					
01 1230 5318 0000		.40			
A		M.WHITWORTH		INSTRUCTOR	
1.00	B-22	10			
A		* * 1110		TOTAL * *	
7.20*					
A					
A 01 1111 0000		J.FLEMING			
INSTRUCTOR			.30	A-10	12 01
1110 1552 0000		.70			
A		S.FLEMING			
INSTRUCTOR			.30	A-09	10 01
1270 1550 0000		.40			
A					
01 1110 1552 0000		.30			
A		R.SCOTT			
INSTRUCTOR			.40	C-18	10 01
1110 1552 0000		.20			
A					
01 1230 5318 0000		.40			
A		* * 1111		TOTAL * *	
1.00*					
A					
A		* * 1XXX		TOTAL * *	
8.20*					
A					
A					
A		* * COST CENTER		TOTAL * *	
8.20*					
i BUDR60R1					
209					
1					
COLLEGE DISTRICT					
A				ADOPTED	BUDGET
12-13					
C				01&03	GENERAL FUND
E		COST CENTER: 1553			
A		PCA: THEATER			
C		COST CENTER MANAGER : ARNWINE			
A		BUDGET MANAGER : ARNWINE			
A		BUDGET ADMINISTRATOR : BELL			
A					
A					

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	FTE RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION - MONTHLY
1.50	130,685.00		
Å	1111	0000	INSTRUCTION - MONTHLY,
OTHER	.50	44,416.00	
Å	1420	0000	STIPENDS
2,000.00			
Å			* * * * 1XXX TOTALS * * * *
2.00*	177,101.00*		
Å			
Å	3111	0000	STRS TEACHERS
41,631.00			
Å	3351	0000	MEDICARE TEACHERS
8,059.00			
Å	3352	0000	MEDICARE CLASS. INSTR. AIDES
171.00			
Å	3360	0000	MEDICARE CLASSIFIED
60.00			
Å	3411	0000	HWB - TEACHERS
29,906.00			
Å	3511	0000	SUI - TEACHERS
5,500.00			
Å	3512	0000	SUI CLASSIFIED INSTR AIDES
36.00			
Å	3520	0000	SUI - CLASSIFIED
30.00			
Å	3531	0000	SUI OTHER CERTIFICATED
3.00			
Å	3611	0000	WCI - TEACHERS
5,557.00			
Å	3612	0000	WCI CLASSIF. INSTR. AIDES
118.00			
Å	3620	0000	WCI CLASSIFIED
41.00			
Å	3711	0000	OTHER BENES-CILB ACADEMIC INST
5,671.00			
Å	3811	0000	APPLE - TEACHERS
4,320.00			
Å	3812	0000	APPLE -INSTRUCTIONAL AIDES
38.00			
Å	3820	0000	APPLE CLASSIFIED
160.00			
Å	3830	0000	APPLE -OTHER CERTIFICATED
37.00			
Å			* * * * 3XXX TOTALS * * * *
101,338.00*			
Å			
Å	4301	0000	SUPPLIES

16,100.00			
Å 4301	0020	SUPPLIES	
11,000.00			
Å 4303	0000	DUPLICATING	
1,300.00			
Å		* * * * 4XXX TOTALS * * * *	
17,400.00*		11,000.00*	
Å			
Å 5120	0000	CONSULTANTS	
600.00			
Å 5660	0000	RENTAL EXPENSE	
1,600.00			
Å 5820	0000	OTHER SERVICES	
1,653.00			
Å 5880	0000	POSTAGE	
700.00			
Å		* * * * 5XXX TOTALS * * * *	

4,553.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
2.00*	300,392.00*	11,000.00*	

Å COST CENTER TOTAL FTE  
2.00  
Å  
Å COST CENTER TOTAL BUDGET  
311,392.00

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210		09/17/12
1	PASADENA AREA COMMUNITY	
COLLEGE DISTRICT		
Å	ADOPTED	BUDGET
12-13		
Ç	01&03	GENERAL FUND

È COST CENTER: 1553  
Å PCA: THEATER  
Ç COST CENTER MANAGER : ARNWINE  
Å BUDGET MANAGER : ARNWINE  
Å BUDGET ADMINISTRATOR : BELL  
Å

Å	SERV			OTHER ASSIGNMENTS			
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE			
Å	FTE INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
Ç							
Å	01 1110	0000	E.LARSON				
Å	INSTRUCTOR			.50		D-22	10
Å	1111 1553	0000	.50				01
Å			W.RYDBECK			INSTRUCTOR	



1.00		B-29		10			
A				* * 1110		TOTAL * *	
1.50*							
A							
A		01 1111 0000		E.LARSON			
INSTRUCTOR				.50		D-22 10 01	
1110 1553 0000		.50					
A				* * 1111		TOTAL *	
*				.50*			
A							
A				* * 1XXX		TOTAL * *	
2.00*							
A							
A							
A				* * COST CENTER		TOTAL * *	
2.00*							
i BUDR60R1						PAGE	
211						09/17/12	
1						PASADENA AREA COMMUNITY	
COLLEGE DISTRICT							
A						ADOPTED BUDGET	
12-13							
C				01&03		GENERAL FUND	
E		COST CENTER: 1554					
A				PCA: MUSIC AND DANCE			
C		COST CENTER MANAGER :		ARNWINE			
A		BUDGET MANAGER :		ARNWINE			
A		BUDGET ADMINISTRATOR :		BELL			
A							
A							
A		OBJECT PROGRAM		TITLE			
FTE UNRESTRICTED BUDGET				FTE RESTRICTED BUDGET			
A							
A 1110 0000				INSTRUCTION - MONTHLY			
11.82 1,005,409.00							
A 1111 0000				INSTRUCTION - MONTHLY,			
OTHER .98 81,066.00							
A 1240 0000				NONINSTRUCTIONAL ADJUNCT HRLY			
55,976.00							
A 1420 0000				STIPENDS			
1,000.00							
A				* * * * 1XXX TOTALS * * * *			
12.80* 1,143,451.00*							
A							
A 2130 0000				CLASSIFIED MONTHLY			
SALARIES .92 48,294.00							
A 2310 0000				CLASS. HOURLY SPECIAL ASSIGN.			
1,050.00							
A 2311 0000				STUDENT WORKERS			
2,970.00							

Å 2312	0000	RELIEF OR EXTRA HELP-HRLY
16,778.00		
Å 2410	0000	HOURLY INSTRUCTIONAL AIDES
100.00		
Å		* * * * 2XXX TOTALS * * *
* .92*	69,192.00*	
Å		
Å 3111	0000	STRS TEACHERS
127,116.00		
Å 3130	0000	STRS OTHER CERTIFICATED
2,362.00		
Å 3220	0000	PERS CLASSIFIED
5,206.00		
Å 3312	0000	OASDI CLASS. INSTR. AIDES
7.00		
Å 3320	0000	OASDI - CLASSIFIED
2,955.00		
Å 3351	0000	MEDICARE TEACHERS
30,218.00		
Å 3352	0000	MEDICARE CLASS. INSTR. AIDS
11.00		
Å 3360	0000	MEDICARE CLASSIFIED
1,388.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
458.00		
Å 3411	0000	HWB - TEACHERS
189,803.00		
Å 3420	0000	HWB - CLASSIFIED
15,781.00		
Å 3511	0000	SUI - TEACHERS
18,750.00		
Å 3512	0000	SUI CLASSIFIED INSTR AIDES
12.00		
Å 3520	0000	SUI - CLASSIFIED
800.00		
Å 3531	0000	SUI OTHER CERTIFICATED
508.00		
Å 3611	0000	WCI - TEACHERS
20,840.00		
Å 3612	0000	WCI CLASSIF. INSTR. AIDES
8.00		
Å 3620	0000	WCI CLASSIFIED
977.00		
Å 3630	0000	WCI OTHER CERTIFICATED
315.00		
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST
13,687.00		
Å 3811	0000	APPLE - TEACHERS
19,581.00		
Å 3812	0000	APPLE -INSTRUCTIONAL AIDES

27.00			
À 3820	0000	APPLE CLASSIFIED	
1,802.00			
À 3830	0000	APPLE -OTHER CERTIFICATED	
498.00			
À		* * * * 3XXX TOTALS * * * *	
453,110.00*			
À			
À 4301	0000	SUPPLIES	
8,650.00			
À 4301	0020	SUPPLIES	
11,000.00			
À 4303	0000	DUPLICATING	
5,000.00			
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212			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
À		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
À	COST CENTER: 1554		
Ç	PCA: MUSIC AND DANCE		
À	COST CENTER MANAGER : ARNWINE		
À	BUDGET MANAGER : ARNWINE		
À	BUDGET ADMINISTRATOR : BELL		
À			
À			
À	OBJECT PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET		FTE RESTRICTED BUDGET	
À			
À		* * * * 4XXX TOTALS * * * *	
13,650.00*		11,000.00*	
À			
À 5140	0000	LECTURERS/PERFORMING ARTISTS	
4,519.00			
À 5250	0000	STUDENT TRAVEL EXPENSE	
5,000.00			
À 5525	0000	GENERAL HOUSEKEEPING SERVICES	
1,050.00			
À 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
10,500.00			
À 5840	0000	ADVERTISING	
250.00			
À 5880	0000	POSTAGE	
1,200.00			
À		* * * * 5XXX TOTALS * * * *	
22,519.00*			
À			
À			

Å COST CENTER SUBTOTALS  
 13.72\* 1,701,922.00\* 11,000.00\*

Å  
 Å COST CENTER TOTAL FTE  
 13.72

Å  
 Å COST CENTER TOTAL BUDGET  
 1,712,922.00

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213

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COLLEGE DISTRICT

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12-13

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COST CENTER SUBTOTALS

11,000.00\*

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

SERV	FD	OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG
1.00	01	1110	0000	C.BANKS-SMITH	D-19	10
1.00	1111	1554	0000	D.BRINEGAR	D-33	10
1.00	1270	1550	0000	C.CARPENTER	D-24	10
1.00	1270	1550	0000	D.COLE	INSTRUCTOR	
1.00		E-10	10	S.GATES	INSTRUCTOR	
1.00		E-08	10	A.KETCHUM	INSTRUCTOR	
1.00		D-33	10	B.KISS	INSTRUCTOR	
1.00		D-10	10	K.LUCK	INSTRUCTOR	
1.00		C-18	10	C.MAGEE		
1.00	1111	1554	0000	Z.MATTHEWS	D-33	10
1.00					A-16	11

1111 1554 0000	.68			
Å	B.STEED			
INSTRUCTOR		.60	B-19	10
Å	B.STEED			
INSTRUCTOR		.40	B-19	10
Å	A.WILKERSON		INSTRUCTOR	
1.00	A-12	10		
Å	P.YOUNG		INSTRUCTOR	
1.00	E-18	10		
Å		* * 1110	TOTAL	* *
11.82*				
Å				
Å 01 1111 0000	C.BANKS-SMITH			
INSTRUCTOR		.15	D-19	10 01
1110 1554 0000	.85			
Å	C.MAGEE			
INSTRUCTOR		.15	D-33	10 01
1110 1554 0000	.85			
Å	Z.MATTHEWS			
INSTRUCTOR		.68	A-16	11 01
1110 1554 0000	.32			
Å		* * 1111	TOTAL	*
*		.98*		
Å				
Å		* * 1XXX	TOTAL	* *
12.80*				
Å				
Å 01 2130 0000	E.HERDAN		DEPT LAB TCN II	
MUSIC	.92 20YR 38-F	11		
Å		* * 2130	TOTAL	*
*		.92*		
Å				
Å		* * 2XXX	TOTAL	*
*		.92*		
Å				
Å				
Å		* * COST CENTER	TOTAL	* *
13.72*				
i BUDR60R1				
214				
1				
COLLEGE DISTRICT				
Å				
12-13				
Ç				
È				
Å				
Ç	COST CENTER MANAGER	: ARNWINE		
Å	BUDGET MANAGER	: ARNWINE		
Å	BUDGET ADMINISTRATOR	: BELL		

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 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 01&03 GENERAL FUND

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	1420	0000	STIPENDS
100.00			
Å			* * * * 1XXX TOTALS * * * *
100.00*			
Å			
Å	2311	0000	STUDENT WORKERS
160.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
7,442.00			
Å			* * * * 2XXX TOTALS * * * *
7,602.00*			
Å			
Å	3111	0000	STRS TEACHERS
5,687.00			
Å	3351	0000	MEDICARE TEACHERS
1,101.00			
Å	3360	0000	MEDICARE CLASSIFIED
197.00			
Å	3511	0000	SUI - TEACHERS
700.00			
Å	3520	0000	SUI - CLASSIFIED
218.00			
Å	3611	0000	WCI - TEACHERS
759.00			
Å	3620	0000	WCI CLASSIFIED
146.00			
Å	3811	0000	APPLE - TEACHERS
261.00			
Å	3820	0000	APPLE CLASSIFIED
509.00			
Å			* * * * 3XXX TOTALS * * * *
9,578.00*			
Å			
Å	4301	0000	SUPPLIES
4,689.00			
Å	4303	0000	DUPLICATING
400.00			
Å	4304	0000	PRINTING
250.00			
Å			* * * * 4XXX TOTALS * * * *
5,339.00*			
Å			
Å	5120	0000	CONSULTANTS
50.00			
Å	5140	0000	LECTURERS/PERFORMING ARTISTS

600.00			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
14,183.00			
Å 5525	0000	GENERAL HOUSEKEEPING SERVICES	
2,400.00			
Å 5660	0000	RENTAL EXPENSE	
300.00			
Å 5820	0000	OTHER SERVICES	
150.00			
Å 5880	0000	POSTAGE	

600.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*

18,283.00\*

Å  
 Å  
 Å  
 Å COST CENTER SUBTOTALS

40,902.00\*

Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET

40,902.00

i BUDR60R1

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1556

PCA: MUSIC PRODUCTION

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

ADOPTED BUDGET  
 01&03 GENERAL FUND

PAGE  
 09/17/12

PASADENA AREA COMMUNITY

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
Å 2310 0000	CLASS. HOURLY SPECIAL ASSIGN.	
55.00		
Å	* * * * 2XXX TOTALS * * * *	
55.00*		
Å		
Å 5120 0000	CONSULTANTS	
1,600.00		
Å 5140 0000	LECTURERS/PERFORMING ARTISTS	
1,000.00		
Å 5660 0000	RENTAL EXPENSE	
300.00		

Å 5840 0000  
1,200.00

ADVERTISING

Å  
4,100.00\*

\* \* \* \* 5XXX TOTALS \* \* \* \*

Å  
Å  
Å  
4,155.00\*

COST CENTER SUBTOTALS

Å  
Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
4,155.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

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COST CENTER: 1600

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PE: DIVISION OFFICE

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COST CENTER MANAGER : BELL

Å

BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

Å

Å

1.00

1220

0000

NONINSTR ADMINIS & SUPERVISORS

96,520.00

Å

TM

1270

0000

NONINSTRUCTIONAL-REASSIGNED

.29

21,693.00

Å

1.29\*

1220

0000

\* \* \* \* 1XXX TOTALS \* \* \* \*

118,213.00\*

Å

Å

1.00

2130

0000

CLASSIFIED MONTHLY SALARIES

43,266.00

Å

1.00\*

2130

0000

\* \* \* \* 2XXX TOTALS \* \* \* \*

43,266.00\*

Å

Å

12,855.00

3130

0000

STRS OTHER CERTIFICATED

Å

Å

8,509.00

3220

0000

PERS CLASSIFIED

Å

Å

4,829.00

3320

0000

OASDI - CLASSIFIED

Å

1,129.00

3360

0000

MEDICARE CLASSIFIED



Å	3370	0000	MEDICARE OTHER CERTIFICATED
	2,489.00		
Å	3420	0000	HWB - CLASSIFIED
	9,717.00		
Å	3430	0000	HWB OTHER CERTIFICATED
	6,703.00		
Å	3520	0000	SUI - CLASSIFIED
	650.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	2,763.00		
Å	3620	0000	WCI CLASSIFIED
	780.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	1,716.00		
Å	3720	0000	OTHER BENES CILB CLASSIFIED
	5,703.00		
Å	3730	0000	OTHER BENE CILB OTHER ACACEMIC
	4,327.00		

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

Å	5880	0000	POSTAGE
	502.00		

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

Å  
Å  
Å  
Å  
COST CENTER SUBTOTALS

2.29\* 224,151.00\*

Å  
Å COST CENTER TOTAL FTE

2.29

Å  
Å COST CENTER TOTAL BUDGET

224,151.00

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217

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COLLEGE DISTRICT

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12-13

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SERV

COST CENTER: 1600

PE: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE
Å	01	1220	0000	J.WOODS	ASST ATHLETIC DIR
1.00		H-08	11		
Å				* * 1220	TOTAL * *
1.00*					
Å	01	1270	0000	J.PERON	
INSTRUCTOR				.29	A-13 10 01
1110	1601	0000	.11		
Å					
01	1110	1602	0000	.60	
Å				* * 1270	TOTAL *
*				.29*	
Å					
Å				* * 1XXX	TOTAL * *
1.29*					
Å	01	2130	0000	C.VACANCY-MARCALE	INTERMED CLERK II
1.00		36-E	12		
Å				V.VACANCY-MITCHELL	SECRETARY II
40-F	12				
Å				* * 2130	TOTAL * *
1.00*					
Å					
Å				* * 2XXX	TOTAL * *
1.00*					
Å					
Å					
Å				* * COST CENTER	TOTAL * *
2.29*					
i	BUDR60R1				PAGE
218					09/17/12
1					PASADENA AREA COMMUNITY
COLLEGE DISTRICT					
Å					ADOPTED BUDGET
12-13					
Ç				01&03	GENERAL FUND
É					
Å				COST CENTER: 1601	
Ç				PE: PHYSICAL EDUCATION	
Å				COST CENTER MANAGER : BELL	
Å				BUDGET MANAGER : BELL	
Å				BUDGET ADMINISTRATOR : BELL	
Å					
Å					
Å	OBJECT		PROGRAM		TITLE
FTE	UNRESTRICTED		BUDGET	FTE	RESTRICTED BUDGET
Å					
Å	1110		0000		INSTRUCTION - MONTHLY

3.89	330,307.00		
Å 1360	0000	INSTRUCTION-SUBSTITUTE(TEMP	
LT .40	30,066.00		
Å		* * * * 1XXX TOTALS * * * *	
4.29*	360,373.00*		
Å			
Å 2130	0000	CLASSIFIED MONTHLY	
SALARIES .92	40,860.00		
Å 2410	0000	HOURLY INSTRUCTIONAL AIDES	
1,600.00			
Å		* * * * 2XXX TOTALS * * *	
* .92*	42,460.00*		
Å			
Å 3111	0000	STRS TEACHERS	
104,417.00			
Å 3220	0000	PERS CLASSIFIED	
4,442.00			
Å 3312	0000	OASDI CLASS. INSTR. AIDES	
99.00			
Å 3320	0000	OASDI - CLASSIFIED	
2,521.00			
Å 3351	0000	MEDICARE TEACHERS	
25,238.00			
Å 3352	0000	MEDICARE CLASS. INSTR. AIDES	
25.00			
Å 3360	0000	MEDICARE CLASSIFIED	
633.00			
Å 3411	0000	HWB - TEACHERS	
92,138.00			
Å 3420	0000	HWB - CLASSIFIED	
15,319.00			
Å 3511	0000	SUI - TEACHERS	
15,550.00			
Å 3512	0000	SUI CLASSIFIED INSTR AIDES	
27.00			
Å 3520	0000	SUI - CLASSIFIED	
400.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
8,837.00			
Å 3611	0000	WCI - TEACHERS	
17,406.00			
Å 3612	0000	WCI CLASSIF. INSTR. AIDES	
16.00			
Å 3620	0000	WCI CLASSIFIED	
437.00			
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST	
4,922.00			
Å 3811	0000	APPLE - TEACHERS	
6,056.00			
Å 3812	0000	APPLE -INSTRUCTIONAL AIDES	

63.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

298,546.00\*

Å

Å 4301 0000

SUPPLIES

10,000.00

Å 4301 0020

SUPPLIES

15,000.00

Å 4303 0000

DUPLICATING

1,000.00

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

11,000.00\*

15,000.00\*

Å

Å

Å

COST CENTER SUBTOTALS

5.21\* 712,379.00\*

15,000.00\*

Å

Å COST CENTER TOTAL FTE

5.21

Å

Å COST CENTER TOTAL BUDGET

727,379.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 1601

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PE: PHYSICAL EDUCATION

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å

FD OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE
--------	------	---------------	----------	-------

FTE

INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
------	------	--------	--------	----	------	-----

Ç

Å 01 1110 0000 G.APIAFI

INSTRUCTOR

.38

B-27

10

01

1110 1602 0000 .62

Å

T.KNOTT-SILVA

INSTRUCTOR

.60

D-11

10

01

1110 1602 0000 .40

Å

T.MAHER

INSTRUCTOR

1.00

A-23

10

Å

B.MOORE

INSTRUCTOR

1.00

D-29

10

Å	J.PERON				
INSTRUCTOR		.11	A-13	10	01
1270 1600 0000	.29				
Å					
01 1110 1602 0000	.60				
Å	T.STODDARD				
INSTRUCTOR		.40	A-27	10	01
1110 1602 0000	.60				
Å	M.SWANEGAN				
INSTRUCTOR		.40	C-19	10	01
1110 1602 0000	.60				
Å	J.VACANCY-GOMEZ		INSTRUCTOR		
B-21 10	01 1110 1602 0000				
Å					Leave of
Absence					
Å	* * 1110		TOTAL * *		
3.89*					
Å					
Å 01 1360 0000	F.FIMBRES				
INSTRUCTOR		.40	A-13	11	01
1360 1602 0000	.60				
Å	* * 1360		TOTAL *		
*	.40*				
Å					
Å	* * 1XXX		TOTAL * *		
4.29*					
Å					
Å 01 2130 0000	D.STODDARD		ATHLETIC EQUIP		
ATT	.42 33-F 10		01 2130 1602 0000	.	
42					
Å	T.TAPLEY		ATHLETIC EQUIP		
ATT	.50 20YR 33-F 12		01 2130 1602 0000	.	
50					
Å	* * 2130		TOTAL *		
*	.92*				
Å					
Å	* * 2XXX		TOTAL *		
*	.92*				
Å					
Å	* * COST CENTER		TOTAL * *		
5.21*					
i BUDR60R1					
220					
1					
COLLEGE DISTRICT					
Å			ADOPTED	BUDGET	
12-13					
Ç			01&03	GENERAL FUND	
É	COST CENTER: 1602				

Å  
 Ç COST CENTER MANAGER : WOODS  
 Å BUDGET MANAGER : WOODS  
 Å BUDGET ADMINISTRATOR : BELL  
 Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION - MONTHLY
2.82	238,362.00		
Å	1360	0000	INSTRUCTION-SUBSTITUTE(TEMP
LT	.60	45,099.00	
Å			* * * * 1XXX TOTALS * * * *
3.42*	283,461.00*		
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
2.75	164,499.00		
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
28,350.00			
Å	2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
86,000.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
9,605.00			
Å			* * * * 2XXX TOTALS * * * *
2.75*	288,454.00*		
Å			
Å	3111	0000	STRS TEACHERS
30,022.00			
Å	3220	0000	PERS CLASSIFIED
17,748.00			
Å	3320	0000	OASDI - CLASSIFIED
11,000.00			
Å	3351	0000	MEDICARE TEACHERS
5,811.00			
Å	3352	0000	MEDICARE CLASS. INSTR. AIDS
7.00			
Å	3360	0000	MEDICARE CLASSIFIED
5,592.00			
Å	3411	0000	HWB - TEACHERS
51,522.00			
Å	3420	0000	HWB - CLASSIFIED
47,131.00			
Å	3511	0000	SUI - TEACHERS
4,500.00			
Å	3512	0000	SUI CLASSIFIED INSTR AIDES
2.00			
Å	3520	0000	SUI - CLASSIFIED
2,791.00			
Å	3531	0000	SUI OTHER CERTIFICATED

380.00			
Å 3611	0000	WCI - TEACHERS	
4,008.00			
Å 3612	0000	WCI CLASSIF. INSTR. AIDES	
5.00			
Å 3620	0000	WCI CLASSIFIED	
3,866.00			
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST	
4,634.00			
Å 3812	0000	APPLE -INSTRUCTIONAL AIDES	
10.00			
Å 3820	0000	APPLE CLASSIFIED	
3,474.00			
Å 3830	0000	APPLE -OTHER CERTIFICATED	
1,199.00			
Å		* * * * 3XXX TOTALS * * * *	
193,702.00*			
Å			
Å 4301	0000	SUPPLIES	
94,416.00			
Å 4301	0020	SUPPLIES	
22,000.00			
Å 4303	0000	DUPLICATING	
1,000.00			
Å 4304	0000	PRINTING	
400.00			
Å		* * * * 4XXX TOTALS * * * *	
95,816.00*		22,000.00*	
Å			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
92,993.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
8,340.00			
Å 5420	0000	STUDENT ACCIDENT INSURANCE	
81,709.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
5,179.00			
Å 5820	0000	OTHER SERVICES	
4,500.00			

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1602

PE: ATHLETICS

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	5851	0000	GAME OFFICIALS
---	------	------	----------------

25,000.00

Å	5880	0000	POSTAGE
---	------	------	---------

1,328.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

219,049.00\*

Å

Å

Å COST CENTER SUBTOTALS

6.17*	1,080,482.00*	22,000.00*
-------	---------------	------------

Å

Å COST CENTER TOTAL FTE

6.17

Å

Å COST CENTER TOTAL BUDGET

1,102,482.00

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COLLEGE DISTRICT

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12-13

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Ç COST CENTER: 1602 PE: ATHLETICS

Å COST CENTER MANAGER : WOODS

Å BUDGET MANAGER : WOODS

Å BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
-----	------	------	--------	--------	----	------	-----

Ç

Å	01	1110	0000	G.APIAFI			
---	----	------	------	----------	--	--	--

INSTRUCTOR				.62		B-27	10	01
------------	--	--	--	-----	--	------	----	----

1110	1601	0000	.38					
------	------	------	-----	--	--	--	--	--

Å T.KNOTT-SILVA

INSTRUCTOR				.40		D-11	10	01
------------	--	--	--	-----	--	------	----	----

1110	1601	0000	.60					
------	------	------	-----	--	--	--	--	--

Å J.PERON

INSTRUCTOR				.60		A-13	10	01
------------	--	--	--	-----	--	------	----	----

1270	1600	0000	.29					
------	------	------	-----	--	--	--	--	--

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PAGE

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND



01 1110 1601 0000	.11				
Å	T.STODDARD				
INSTRUCTOR		.60	A-27	10	01
1110 1601 0000	.40				
Å	M.SWANEGAN				
INSTRUCTOR		.60	C-19	10	01
1110 1601 0000	.40				
Å	J.VACANCY-GOMEZ		INSTRUCTOR		
B-21 10	01 1110 1601 0000				
Å					Leave of
Absence					
Å	* * 1110		TOTAL	* *	
2.82*					
Å					
Å 01 1360 0000	F.FIMBRES				
INSTRUCTOR		.60	A-13	11	01
1360 1601 0000	.40				
Å	* * 1360		TOTAL	*	
*	.60*				
Å					
Å	* * 1XXX		TOTAL	* *	
3.42*					
Å					
Å 01 2130 0000	R.AGUILAR		ATHLETIC		
TRAINER	.92 10YR 50-F		11		
Å	P.GALLEGO		ATHLETIC		
TRAINER	.92 10YR 50-F		11		
Å	D.STODDARD		ATHLETIC EQUIP		
ATT	.42 33-F 10		01 2130 1601 0000	.	
42					
Å	T.TAPLEY		ATHLETIC EQUIP		
ATT	.50 20YR 33-F 12		01 2130 1601 0000	.	
50					
Å	* * 2130		TOTAL	* *	
2.76*					
Å					
Å	* * 2XXX		TOTAL	* *	
2.76*					
Å					
Å					
Å	* * COST CENTER		TOTAL	* *	
6.18*					
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223					
1					
COLLEGE DISTRICT					
Å					
12-13					
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	COST CENTER: 1650				

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 01&03 GENERAL FUND

Å  
 Ç COST CENTER MANAGER : FINKENBINDER  
 Å BUDGET MANAGER : FINKENBINDER  
 Å BUDGET ADMINISTRATOR : BELL  
 Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET
Å			
Å	1220	0000	NONINSTR ADMINIS & SUPERVISORS
1.00	148,534.00		
Å	1230	0000	NONINSTRUCTIONAL -
OTHER	.53		44,616.00
Å	1270	0000	NONINSTRUCTIONAL-REASSIGNED
TM	.87	81,432.00	
Å			* * * * 1XXX TOTALS * * * *
2.40*	274,582.00*		
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
1.00	50,146.00		
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
108,000.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
774.00			
Å			* * * * 2XXX TOTALS * * * *
1.00*	158,920.00*		
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
20,400.00			
Å	3220	0000	PERS CLASSIFIED
7,189.00			
Å	3320	0000	OASDI - CLASSIFIED
4,081.00			
Å	3360	0000	MEDICARE CLASSIFIED
1,003.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
3,949.00			
Å	3420	0000	HWB - CLASSIFIED
17,867.00			
Å	3430	0000	HWB OTHER CERTIFICATED
37,444.00			
Å	3520	0000	SUI - CLASSIFIED
625.00			
Å	3531	0000	SUI OTHER CERTIFICATED
4,384.00			
Å	3620	0000	WCI CLASSIFIED
840.00			
Å	3630	0000	WCI OTHER CERTIFICATED
2,723.00			
Å	3730	0000	OTHER BENE CILB OTHER ACACEMIC

3,039.00  
 Å 3820 0000 APPLE CLASSIFIED  
 127.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*

103,671.00\*  
 Å  
 Å 4301 0000 SUPPLIES  
 360.00  
 Å 4303 0000 DUPLICATING  
 865.00  
 Å 4304 0000 PRINTING  
 360.00  
 Å \* \* \* \* 4XXX TOTALS \* \* \* \*

1,585.00\*  
 Å  
 Å 5880 0000 POSTAGE  
 746.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*

746.00\*  
 Å  
 Å  
 Å COST CENTER SUBTOTALS

3.40\* 539,504.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 3.40

Å  
 Å COST CENTER TOTAL BUDGET  
 539,504.00

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 1 PAGE  
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COLLEGE DISTRICT  
 Å  
 12-13  
 C 01&03 GENERAL FUND  
 E COST CENTER: 1650

Å SS: DIVISION OFFICE  
 C COST CENTER MANAGER : FINKENBINDER  
 Å BUDGET MANAGER : FINKENBINDER  
 Å BUDGET ADMINISTRATOR : BELL

Å  
 Å  
 SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 Å 01 1220 0000 M.FINKENBINDER DIV DEAN  
 1.00 E-06 12  
 Å \* \* 1220 TOTAL \* \*

1.00\*  
 Å  
 Å 01 1230 0000 K.PUGLIA  
 INSTRUCTOR .53 C-21 10 01  
 1110 1653 0000 .47  
 Å \* \* 1230 TOTAL \*  
 \* .53\*  
 Å  
 Å 01 1270 0000 L.ARENSON  
 INSTRUCTOR .20 E-22 10 01  
 1110 1651 0000 .80  
 Å D.MC CABE  
 INSTRUCTOR .27 D-19 10 01  
 1110 1651 0000 .73  
 Å E.OROZCO  
 INSTRUCTOR .20 E-33 10 01  
 1110 1651 0000 .80  
 Å P.PRICE  
 INSTRUCTOR .20 E-23 10 01  
 1110 1651 0000 .80  
 Å \* \* 1270 TOTAL \*  
 \* .87\*  
 Å  
 Å \* \* 1XXX TOTAL \* \*  
 2.40\*  
 Å  
 Å 01 2130 0000 A.MARTINEZ SECRETARY II  
 1.00 40-F 12  
 Å \* \* 2130 TOTAL \* \*  
 1.00\*  
 Å  
 Å \* \* 2XXX TOTAL \* \*  
 1.00\*  
 Å  
 Å  
 Å \* \* COST CENTER TOTAL \* \*  
 3.40\*  
 i BUDR60R1 PAGE  
 225 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 01&03 GENERAL FUND  
 E COST CENTER: 1651  
 Å SS: SOCIAL SCIENCES  
 Ç COST CENTER MANAGER : FINKENBINDER  
 Å BUDGET MANAGER : FINKENBINDER  
 Å BUDGET ADMINISTRATOR : BELL  
 Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	1110	0000	INSTRUCTION – MONTHLY
25.53	2,284,727.00		
Å			* * * * 1XXX TOTALS * * * *
25.53*	2,284,727.00*		
Å			
Å	3111	0000	STRS TEACHERS
244,479.00			
Å	3351	0000	MEDICARE TEACHERS
47,324.00			
Å	3352	0000	MEDICARE CLASS. INSTR. AIDS
6.00			
Å	3360	0000	MEDICARE CLASSIFIED
16.00			
Å	3411	0000	HWB – TEACHERS
358,946.00			
Å	3511	0000	SUI – TEACHERS
27,000.00			
Å	3512	0000	SUI CLASSIFIED INSTR AIDES
2.00			
Å	3520	0000	SUI – CLASSIFIED
18.00			
Å	3531	0000	SUI OTHER CERTIFICATED
8,063.00			
Å	3611	0000	WCI – TEACHERS
32,637.00			
Å	3612	0000	WCI CLASSIF. INSTR. AIDES
4.00			
Å	3620	0000	WCI CLASSIFIED
16.00			
Å	3711	0000	OTHER BENES–CILB ACADEMIC INST
12,546.00			
Å	3811	0000	APPLE – TEACHERS
10,627.00			
Å	3820	0000	APPLE CLASSIFIED
40.00			
Å			* * * * 3XXX TOTALS * * * *
741,724.00*			
Å			
Å	4301	0000	SUPPLIES
1,800.00			
Å	4301	0020	SUPPLIES
35,000.00			
Å	4303	0000	DUPLICATING
6,850.00			
Å	4304	0000	PRINTING
135.00			

8,785.00\* 35,000.00\* 4XXX TOTALS

5880 0000 POSTAGE 150.00

150.00\* 5XXX TOTALS

25.53\* 3,035,386.00\* 35,000.00\* COST CENTER SUBTOTALS

COST CENTER TOTAL FTE 25.53

COST CENTER TOTAL BUDGET 3,070,386.00

i BUDR60R1 PAGE 09/17/12

226 PASADENA AREA COMMUNITY

1 COLLEGE DISTRICT

ADOPTED BUDGET

12-13 01&03 GENERAL FUND

COST CENTER: 1651 SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

SERV OTHER ASSIGNMENTS

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

01 1110 0000 S.ANDERSON INSTRUCTOR .80 E-24 10 01

1270 4019 0000 .20 L.ARENSON INSTRUCTOR .80 E-22 10 01

1270 1650 0000 .20 S.BASTANI INSTRUCTOR

1.00 E-27 10 C.BEARD INSTRUCTOR

1.00 E-13 10 E.BUSTILLOS INSTRUCTOR

1.00 E-13 10 E.CAIRO INSTRUCTOR

1.00 D-20 10 M.IRELAND-GALMAN INSTRUCTOR

M.IRELAND-GALMAN INSTRUCTOR

1.00	E-26	10			
Å		T.JUGE			
INSTRUCTOR			.80	E-13	10 01
1270 4019 0000	.20				
Å		S.KIM		INSTRUCTOR	
1.00	E-14	10			
Å		J.KIM		INSTRUCTOR	
1.00	E-22	10			
Å		D.LEE		INSTRUCTOR	
1.00	A-12	10			
Å		S.LING		INSTRUCTOR	
1.00	D-27	10			
Å		D.MC CABE			
INSTRUCTOR			.73	D-19	10 01
1270 1650 0000	.27				
Å		R.MC LEAN		INSTRUCTOR	
1.00	D-33	10			
Å		B.MILLER		INSTRUCTOR	
1.00	E-33	10			
Å		D.MILNE			
INSTRUCTOR			.80	E-22	10 01
1270 4200 0000	.20				
Å		A.MURRAY		INSTRUCTOR	
1.00	A-11	10			
Å		F.NYONG		INSTRUCTOR	
1.00	E-29	10			
Å		E.OROZCO			
INSTRUCTOR			.80	E-33	10 01
1270 1650 0000	.20				
Å		P.PRICE			
INSTRUCTOR			.80	E-23	10 01
1270 1650 0000	.20				
Å		T.SACHTJEN		INSTRUCTOR	
1.00	E-09	10			
Å		H.SCHWYZER		INSTRUCTOR	
1.00	E-21	10			
Å		D.URANGA		INSTRUCTOR	
1.00	B-24	10			
Å		P.VACANCY-DABELOW		INSTRUCTOR	
1.00	B-33	10			
Å		C.WEST		INSTRUCTOR	
1.00	E-09	10			
Å		C.WILLIAMS		INSTRUCTOR	
1.00	C-25	10			
Å		E.ZARATE		INSTRUCTOR	
1.00	D-20	10			
Å					
		* * 1110		TOTAL * *	
25.53*					
Å					
Å		* * 1XXX		TOTAL * *	

25.53\*

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\* \* COST CENTER TOTAL \* \*

25.53\*

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PAGE

227

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 1652

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SS: HUMANITIES

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COST CENTER MANAGER : FINKENBINDER

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BUDGET MANAGER : FINKENBINDER

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED BUDGET

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RESTRICTED BUDGET

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6.00\*

520,176.00\*

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MEDICARE CLASS. INSTR. AIDES

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3352

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MEDICARE CLASS. INSTR. AIDES

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6.00  
 Å 3811 0000 APPLE – TEACHERS  
 3,104.00  
 Å 3812 0000 APPLE –INSTRUCTIONAL AIDES  
 20.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 208,825.00\*  
 Å  
 Å 4301 0000 SUPPLIES  
 450.00  
 Å 4303 0000 DUPLICATING  
 2,323.00  
 Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
 2,773.00\*  
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COST CENTER SUBTOTALS

6.00\* 731,774.00\*

Å  
 Å COST CENTER TOTAL FTE

6.00  
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 Å COST CENTER TOTAL BUDGET  
 731,774.00

i BUDR60R1

228

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COLLEGE DISTRICT

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12-13

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SERV

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE
Ç					
Å	01	1110	0000	E.FESER	INSTRUCTOR
1.00		E-14	10		
Å				L.HANDLEMAN	INSTRUCTOR
1.00		E-18	10		
Å				P.REGAN	INSTRUCTOR
1.00		C-17	10		
Å				P.RICARDS	INSTRUCTOR
1.00		E-25	10		

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 01&03 GENERAL FUND

COST CENTER: 1652  
 SS: HUMANITIES  
 COST CENTER MANAGER : FINKENBINDER  
 BUDGET MANAGER : FINKENBINDER  
 BUDGET ADMINISTRATOR : BELL

Å J.RICHARDS INSTRUCTOR

1.00 D-26

10

Å L.ROGACS INSTRUCTOR

1.00 C-11

10

Å \* \* 1110

TOTAL \* \*

6.00\*

Å

Å \* \* 1XXX

TOTAL \* \*

6.00\*

Å

Å

Å \* \* COST CENTER TOTAL \* \*

6.00\*

i BUDR60R1

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229

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 1653

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SS: PSYCHOLOGY

C

COST CENTER MANAGER : FINKENBINDER

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BUDGET MANAGER : FINKENBINDER

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED

BUDGET

1110

0000

INSTRUCTION - MONTHLY

7.47

630,161.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

7.47\*

630,161.00\*

Å

Å

3111

0000

STRS TEACHERS

83,969.00

Å

3351

0000

MEDICARE TEACHERS

16,254.00

Å

3360

0000

MEDICARE CLASSIFIED

23.00

Å

3411

0000

HWB - TEACHERS

96,811.00

Å

3511

0000

SUI - TEACHERS

9,750.00

Å

3520

0000

SUI - CLASSIFIED

25.00

Å

3531

0000

SUI OTHER CERTIFICATED

3,712.00

Å

3611

0000

WCI - TEACHERS

11,209.00			
Å 3620	0000	WCI CLASSIFIED	
16.00			
Å 3711	0000	OTHER BENES-CILB ACADEMIC INST	
15,209.00			
Å 3811	0000	APPLE - TEACHERS	
3,785.00			
Å 3820	0000	APPLE CLASSIFIED	
57.00			

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

240,820.00\*

Å			
Å 4301	0000	SUPPLIES	
412.00			
Å 4303	0000	DUPLICATING	
3,628.00			
Å 4304	0000	PRINTING	
45.00			

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

4,085.00\*

Å			
Å 5880	0000	POSTAGE	
276.00			

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

276.00\*

Å  
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Å COST CENTER SUBTOTALS

7.47\* 875,342.00\*

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Å COST CENTER TOTAL FTE

7.47

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Å COST CENTER TOTAL BUDGET

875,342.00

i BUDR60R1

230

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COLLEGE DISTRICT

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12-13

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SERV

COST CENTER: 1653  
SS: PSYCHOLOGY

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE
Å	01	1110	0000	B.BHADHA	INSTRUCTOR
1.00		E-11	10		
Å				A.DELMAN	INSTRUCTOR
1.00		A-13	10		
Å				K.ENNIS	INSTRUCTOR
1.00		D-21	10		
Å				J.KIOTAS	INSTRUCTOR
1.00		E-26	10		
Å				J.NOBLE	INSTRUCTOR
1.00		E-11	10		
Å				K.PUGLIA	
INSTRUCTOR				.47	C-21 10 01
1230	1650	0000	.53		
Å				R.RANDALL	INSTRUCTOR
1.00		E-07	10		
Å				L.STROUD	INSTRUCTOR
1.00		D-30	10		
Å				* * 1110	TOTAL * *
7.47*					
Å				* * 1XXX	TOTAL * *
7.47*					
Å					
Å				* * COST CENTER	TOTAL * *
7.47*					
i	BUDR60R1				PAGE
231					09/17/12
1					PASADENA AREA COMMUNITY
COLLEGE DISTRICT					
Å				ADOPTED	BUDGET
12-13					
Å				01&03	GENERAL FUND
Å					
Å				COST CENTER: 1700	
Å				VAMS: DIVISION OFFICE	
Å				COST CENTER MANAGER : FUTTNER	
Å				BUDGET MANAGER : FUTTNER	
Å				BUDGET ADMINISTRATOR : BELL	
Å					
Å					
Å	OBJECT	PROGRAM		TITLE	
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET	
Å					
Å	1220	0000		NONINSTR ADMINIS & SUPERVISORS	
1.00	129,318.00				
Å	1240	0000		NONINSTRUCTIONAL ADJUNCT HRLY	
4,043.00					

Å			* * * * 1XXX TOTALS * * * *
1.00*	133,361.00*		
Å			
Å 2130	0000		CLASSIFIED MONTHLY SALARIES
1.00	47,701.00		
Å 2189	0000		DSTB RES CLAS NONINST MONTHLY
85,500.00			
Å			* * * * 2XXX TOTALS * * * *
1.00*	133,201.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
16,988.00			
Å 3220	0000		PERS CLASSIFIED
11,906.00			
Å 3320	0000		OASDI - CLASSIFIED
6,758.00			
Å 3360	0000		MEDICARE CLASSIFIED
1,580.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
3,288.00			
Å 3420	0000		HWB - CLASSIFIED
16,685.00			
Å 3430	0000		HWB OTHER CERTIFICATED
32,083.00			
Å 3520	0000		SUI - CLASSIFIED
1,754.00			
Å 3531	0000		SUI OTHER CERTIFICATED
3,651.00			
Å 3620	0000		WCI CLASSIFIED
1,090.00			
Å 3630	0000		WCI OTHER CERTIFICATED
2,267.00			
Å 3730	0000		OTHER BENE CILB OTHER ACACEMIC
1,203.00			
Å			* * * * 3XXX TOTALS * * * *
99,253.00*			
Å			
Å 4301	0000		SUPPLIES
1,839.00			
Å 4303	0000		DUPLICATING
285.00			
Å			* * * * 4XXX TOTALS * * * *
2,124.00*			
Å			
Å 5880	0000		POSTAGE
400.00			
Å			* * * * 5XXX TOTALS * * * *
400.00*			
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\* \* COST CENTER TOTAL \* \*

2.00\*

i BUDR60R1

PAGE

233

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 1701

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VAMS: ART

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COST CENTER MANAGER : FUTTNER

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BUDGET MANAGER : FUTTNER

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED

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23,446.00

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886.00

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13,308.00

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44,237.00

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1110

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1,575,663.00

1180

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INSTRUCTORS

.75

1,630,756.00\*

2130

0000

207,916.00

2311

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35.00

2312

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48.00

207,999.00\*

3111

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177,055.00

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3211

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23,446.00

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886.00

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13,308.00

3351

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44,237.00

44,237.00

44,237.00

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44,237.00

INSTRUCTION - MONTHLY

SABBATICAL LEAVE -

55,093.00

\* \* \* \* 1XXX TOTALS \* \* \* \*

CLASSIFIED MONTHLY SALARIES

STUDENT WORKERS

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS TEACHERS

STRS OTHER CERTIFICATED

PERS TEACHERS

PERS CLASSIFIED

OASDI - TEACHERS

OASDI - CLASSIFIED

MEDICARE TEACHERS

Å 3360	0000	MEDICARE CLASSIFIED
3,112.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
479.00		
Å 3411	0000	HWB – TEACHERS
302,707.00		
Å 3420	0000	HWB – CLASSIFIED
69,367.00		
Å 3430	0000	HWB OTHER CERTIFICATED
4,979.00		
Å 3511	0000	SUI – TEACHERS
25,732.00		
Å 3520	0000	SUI – CLASSIFIED
2,000.00		
Å 3531	0000	SUI OTHER CERTIFICATED
531.00		
Å 3611	0000	WCI – TEACHERS
30,509.00		
Å 3620	0000	WCI CLASSIFIED
2,231.00		
Å 3630	0000	WCI OTHER CERTIFICATED
330.00		
Å 3711	0000	OTHER BENES–CILB ACADEMIC INST
6,843.00		
Å 3811	0000	APPLE – TEACHERS
21,400.00		
Å 3820	0000	APPLE CLASSIFIED
442.00		
Å		* * * * 3XXX TOTALS * * * *
732,689.00*		
Å		
Å 4301	0000	SUPPLIES
71,314.00		
Å 4301	0020	SUPPLIES
40,500.00		
Å 4303	0000	DUPLICATING
3,100.00		
Å 4304	0000	PRINTING
150.00		
Å		* * * * 4XXX TOTALS * * * *
74,564.00*		40,500.00*
Å		
Å 5120	0000	CONSULTANTS
23,880.00		
Å 5140	0000	LECTURERS/PERFORMING ARTISTS
5,000.00		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
364.00		
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
1,000.00		



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COLLEGE DISTRICT

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12-13

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COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

FTE

TITLE

RESTRICTED BUDGET

\* \* \* \* 5XXX TOTALS \* \* \* \*

30,244.00\*

COST CENTER SUBTOTALS

40,500.00\*

24.01\* 2,676,252.00\*

COST CENTER TOTAL FTE

24.01

COST CENTER TOTAL BUDGET

2,716,752.00

i BUDR60R1

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COLLEGE DISTRICT

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COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 1110 0000 S.BADEN

INSTRUCTOR

1.00 B-27 10

L.BURRUSS

INSTRUCTOR

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

1.00	D-30	10			
Å		D.CAPPARELLI	INSTRUCTOR		
1.00	C-24	10			
Å		R.FERMI	INSTRUCTOR		
1.00	B-18	10			
Å		A.GONZALEZ	INSTRUCTOR		
C-16	10	01 1270 1700 0000			
Å					Leave of
Absence					
Å		J.GRAVES	INSTRUCTOR		
1.00	B-28	10			
Å		A.HARRISON	INSTRUCTOR		
1.00	D-29	10			
Å		S.HAYNES	INSTRUCTOR		
1.00	D-30	10			
Å		L.JANG	INSTRUCTOR		
1.00	D-21	10			
Å		S.KONG	INSTRUCTOR		
1.00	B-30	10			
Å		H.KURZE	INSTRUCTOR		
1.00	D-19	10			
Å		Y.MC KAY	INSTRUCTOR		
1.00	B-20	10			
Å		M.MENDOZA	INSTRUCTOR		
1.00	C-19	10			
Å		J.MORPHESIS	INSTRUCTOR		
1.00	B-29	10			
Å		R.MORRIS	INSTRUCTOR		
1.00	C-18	10			
Å		R.OSAKA	INSTRUCTOR		
1.00	A-24	10			
Å		R.PERCEY			
INSTRUCTOR				.67	D-33 10
Å		S.RIGON	INSTRUCTOR		
1.00	B-07	10			
Å		B.TUCKER			
INSTRUCTOR				.33	D-20 10 01
1230 1704 0000		.67			
Å		M.WILHIDE	INSTRUCTOR		
1.00	B-09	10			
Å		K.YEE	INSTRUCTOR		
1.00	D-30	10			
Å		* * 1110	TOTAL * *		
19.00*					
Å					
Å 01 1180 0000		K.FUKAZAWA		.75	B-13 10 01
INSTRUCTOR					
1110 4305 0000		.25			
Å		* * 1180	TOTAL *		
*		.75*			

Å  
 Å \* \* 1XXX TOTAL \* \*  
 19.75\*  
 Å  
 Å 01 2130 0000 E.CONKLIN DEPT LAB TCN II  
 ART .92 38-B 11  
 Å B.HUNT DEPT LAB TCN I ART  
 1.00 36-E 11  
 Å  
 36-F 1  
 Å J.LARGE DEPT LAB  
 AIDE .63 30-F 10  
 Å 5% Shft Dif  
 Å K.MC LIN DEPT LAB  
 AIDE .92 15YR 30-F 6  
 Å  
 20YR 30-F 5  
 Å B.WILKES COMPUTER SUPPORT  
 TECH .80 10YR 54-F 12 01 2130 1502 0000 .20  
 Å \* \* 2130 TOTAL \* \*  
 4.27\*  
 Å  
 Å \* \* 2XXX TOTAL \* \*  
 4.27\*  
 Å

i BUDR60R1 PAGE  
 236 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND  
 Ç  
 É COST CENTER: 1701  
 Å VAMS: ART  
 Ç COST CENTER MANAGER : FUTTNER  
 Å BUDGET MANAGER : FUTTNER  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 Ç  
 Å  
 Å \* \* COST CENTER TOTAL \* \*  
 24.02\*

i BUDR60R1 PAGE  
 237 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

		ADOPTED	BUDGET
12-13		01&03	GENERAL FUND
COST CENTER: 1702			
VAMS: MEDIA STUDIES			
COST CENTER MANAGER : FUTTNER			
BUDGET MANAGER : FUTTNER			
BUDGET ADMINISTRATOR : BELL			
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	
31,557.00			
3130	0000	STRS OTHER CERTIFICATED	
250.00			
3351	0000	MEDICARE TEACHERS	
6,108.00			
3360	0000	MEDICARE CLASSIFIED	
5.00			
3411	0000	HWB - TEACHERS	
38,289.00			
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 * * * *	
120,946.00*			
4301	0000	SUPPLIES	
1,408.00			
4303	0000	DUPLICATING	
285.00			
		* * * * 4XXX TOTALS * * * *	

1,693.00\*

Å

Å 5820

0000

OTHER SERVICES

17,000.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

17,000.00\*

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COST CENTER SUBTOTALS

2.60\*

376,238.00\*

Å

Å COST CENTER TOTAL FTE

2.60

Å

Å COST CENTER TOTAL BUDGET

376,238.00

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PAGE

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 1702

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VAMS: MEDIA STUDIES

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COST CENTER MANAGER : FUTTNER

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BUDGET MANAGER : FUTTNER

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BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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Å

01 1110 0000 W.FOSTER

INSTRUCTOR

1.00

E-30

10

Å

J.SIERRA

INSTRUCTOR

.60

C-33

10

01

1270 4200 0000 .40

Å

W.SWIL

INSTRUCTOR

1.00

B-19

10

Å

\* \* 1110

TOTAL \* \*

2.60\*

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Å

\* \* 1XXX

TOTAL \* \*

2.60\*

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\* \* COST CENTER TOTAL \* \*

2.60\*

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239

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COLLEGE DISTRICT

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12-13

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COST CENTER: 1703

VAMS: GRAPHIC ARTS LABORATORY

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

PAGE

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

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*		



Å	3531	0000	SUI OTHER CERTIFICATED	
	926.00			
Å	3620	0000	WCI CLASSIFIED	
	142.00			
Å	3630	0000	WCI OTHER CERTIFICATED	
	575.00			
Å	3820	0000	APPLE CLASSIFIED	
	71.00			
Å			* * * * 3XXX TOTALS * * * *	
	18,834.00*			
Å				
Å	4301	0000	SUPPLIES	
	600.00			
Å	4303	0000	DUPLICATING	
	100.00			
Å	4304	0000	PRINTING	
	400.00			
Å			* * * * 4XXX TOTALS * * * *	
	1,100.00*			
Å				
Å	5220	0000	MILEAGE EXPENSE	
	100.00			
Å	5880	0000	POSTAGE	
	300.00			
Å			* * * * 5XXX TOTALS * * * *	
	400.00*			
Å				
Å				
Å				
Å			COST CENTER	
	SUBTOTALS	.67*	89,215.00*	
Å				
Å	COST CENTER TOTAL			
	FTE			
	.67			
Å				
Å	COST CENTER TOTAL BUDGET			
	89,215.00			
i	BUDR60R1			PAGE
	241			09/17/12
1			PASADENA AREA COMMUNITY	
	COLLEGE DISTRICT			
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND
È				
Å				
Ç	COST CENTER: 1704			
Å	VAMS: ART GALLERY			
Ç	COST CENTER MANAGER : FUTTNER			
Å	BUDGET MANAGER : FUTTNER			
Å	BUDGET ADMINISTRATOR : BELL			
Å				



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 SERV  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 Ç  
 Å 01 1230 0000 B.TUCKER  
 INSTRUCTOR .67 D-19 10 01  
 1110 1701 0000 .33  
 Å \* \* 1230 TOTAL \*  
 \* .67\*  
 Å  
 Å \* \* 1XXX TOTAL \*  
 \* .67\*  
 Å  
 Å \* \* COST CENTER TOTAL \*  
 \* .67\*  
 i BUDR60R1 PAGE  
 242 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 01&03 GENERAL FUND  
 É COST CENTER: 2000  
 Å STUDENT SERVICES OFFICE  
 Ç COST CENTER MANAGER : BELL  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1220 0000 NONINSTR ADMINIS & SUPERVISORS  
 1.55 229,127.00  
 Å 1220 0010 NONINSTR ADMINIS &  
 SUPERVISORS .45 62,636.00  
 Å 1270 0000 NONINSTRUCTIONAL-REASSIGNED  
 TM .53 51,541.00  
 Å 1420 0000 STIPENDS  
 5,000.00  
 Å \* \* \* \* 1XXX TOTALS \* \* \* \*  
 2.53\* 348,304.00\*  
 Å  
 Å 2127 0000 CLASSIFIED CONFIDENTIAL  
 SAL. .80 44,087.00  
 Å 2127 0010 CLASSIFIED CONFIDENTIAL  
 SAL. .20 11,022.00  
 Å 2311 0000 STUDENT WORKERS

799.00			
Å 2311	0010	STUDENT WORKERS	
2,691.00			
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY	
689.00			
Å 2312	0010	RELIEF OR EXTRA HELP-HRLY	
2,367.00			
Å		* * * * 2XXX TOTALS * * * *	
1.00*	61,655.00*		
Å			
Å 3130	0000	STRS OTHER CERTIFICATED	
23,073.00			
Å 3130	0010	STRS OTHER CERTIFICATED	
7,099.00			
Å 3220	0000	PERS CLASSIFIED	
7,399.00			
Å 3220	0010	PERS CLASSIFIED	
1,614.00			
Å 3320	0000	OASDI - CLASSIFIED	
4,199.00			
Å 3320	0010	OASDI - CLASSIFIED	
915.00			
Å 3330	0000	OASDI OTHER CERTIFICATED	
3,355.00			
Å 3330	0010	OASDI OTHER CERTIFICATED	
3,355.00			
Å 3360	0000	MEDICARE CLASSIFIED	
1,115.00			
Å 3360	0010	MEDICARE CLASSIFIED	
215.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
4,467.00			
Å 3370	0010	MEDICARE OTHER CERTIFICATED	
1,374.00			
Å 3420	0000	HWB - CLASSIFIED	
12,612.00			
Å 3420	0010	HWB - CLASSIFIED	
3,153.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
35,921.00			
Å 3430	0010	HWB OTHER CERTIFICATED	
7,762.00			
Å 3520	0000	SUI - CLASSIFIED	
700.00			
Å 3520	0010	SUI - CLASSIFIED	
237.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
4,959.00			
Å 3531	0010	SUI OTHER CERTIFICATED	
1,526.00			

Å	3620	0000	WCI CLASSIFIED
829.00			
Å	3620	0010	WCI CLASSIFIED
147.00			
Å	3630	0000	WCI OTHER CERTIFICATED
3,080.00			
Å	3630	0010	WCI OTHER CERTIFICATED
948.00			
Å	3720	0010	OTHER BENES CILB CLASSIFIED
1,217.00			
Å	3820	0000	APPLE CLASSIFIED
344.00			

\* \* \* \* 3XXX TOTALS \* \* \* \*

131,615.00\*

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COLLEGE DISTRICT

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COST CENTER: 2000

STUDENT SERVICES OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

BOOKS

SUPPLIES

SUPPLIES

DUPLICATING

DUPLICATING

PRINTING

\* \* \* \* 4XXX TOTALS \* \* \* \*

CONFERENCE/SEMINARS/WORKSHOPS

CONFERENCE/SEMINARS/WORKSHOPS

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

OBJECT	PROGRAM	TITLE
UNRESTRICTED BUDGET	RESTRICTED BUDGET	

4110	0010	BOOKS
------	------	-------

4301	0000	SUPPLIES
------	------	----------

4301	0010	SUPPLIES
------	------	----------

4303	0000	DUPLICATING
------	------	-------------

4303	0010	DUPLICATING
------	------	-------------

4304	0010	PRINTING
------	------	----------

\* \* \* \* 4XXX TOTALS \* \* \* \*

CONFERENCE/SEMINARS/WORKSHOPS

CONFERENCE/SEMINARS/WORKSHOPS

1,100.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
6,000.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
260.00			
Å 5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT	
500.00			
Å 5880	0000	POSTAGE	
462.00			
Å 5880	0010	POSTAGE	
1,662.00			
Å		* * * * 5XXX TOTALS * * * *	

10,309.00\*

Å

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COST CENTER SUBTOTALS

3.53\* 561,193.00\*

Å

Å COST CENTER TOTAL FTE

3.53

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Å COST CENTER TOTAL BUDGET

561,193.00

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COLLEGE DISTRICT

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12-13

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SERV

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FTE

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LRNG

20

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EOPS

0010

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1.55\*

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COST CENTER: 2000

STUDENT SERVICES OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

Å

Å

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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Å

LRNG

20

Å

EOPS

0010

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1.55\*

Å

D.CARTER

.75

E-02

ASST DEAN

12

01 1220 2000

\* \* 1220

TOTAL \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

VICE-PRES STUD/  
01 1220 2000 0010 .

A	01	1220	0010	R.BELL		VICE-PRES	STUD/					
LRNG				.20	CNTRCT	12		01	1220	2000	0000	.
80												
A				D.CARTER			ASST DEAN					
EOPS				.25	E-02		12		01	1220	2000	
0000		.75										
A				* *	1220		TOTAL	*				
*				.45*								
A												
A	01	1270	0000	R.FRANK								
INSTRUCTOR					.53		E-26	10			01	
1270	1350	0000		.33								
A												
01	1110	1352	0000	.13								
A				* *	1270		TOTAL	*				
*				.53*								
A												
A				* *	1XXX		TOTAL	* *				
2.53*												
A												
A	01	2127	0000	K.BARNES			SECRETARY					
II				.80	49-B		6		01	2127	2000	
0010		.20										
A												
49-C		6										
A				* *	2127		TOTAL	*				
*				.80*								
A												
A	01	2127	0010	K.BARNES			ADMIN ASST					
CONF				.20	49-B		6		01	2127	2000	
0000		.80										
A												
49-C		6										
A				* *	2127		TOTAL	*				
*				.20*								
A												
A				* *	2XXX		TOTAL	* *				
1.00*												
A												
A												
A				* *	COST CENTER		TOTAL	* *				
3.53*												
i	BUDR60R1									PAGE		
245										09/17/12		
1							PASADENA AREA COMMUNITY					
COLLEGE DISTRICT												
A							ADOPTED			BUDGET		
12-13												
C							01&03			GENERAL FUND		
E												
				COST CENTER: 2100								

Å  
 Ç COST CENTER MANAGER : CHASE  
 Å BUDGET MANAGER : CHASE  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
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 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1220 0010 NONINSTR ADMINIS &  
 SUPERVISORS .65 80,103.00  
 Å \* \* \* \* 1XXX TOTALS \* \* \*  
 \* .65\* 80,103.00\*  
 Å  
 Å 2130 0010 CLASSIFIED MONTHLY SALARIES  
 11.67 581,533.00  
 Å 2312 0010 RELIEF OR EXTRA HELP-HRLY  
 8,269.00  
 Å 2314 0010 OVERTIME-CLASSIFIED MO. EMPLYE  
 2,229.00  
 Å \* \* \* \* 2XXX TOTALS \* \* \* \*  
 11.67\* 592,031.00\*  
 Å  
 Å 3130 0010 STRS OTHER CERTIFICATED  
 9,557.00  
 Å 3220 0010 PERS CLASSIFIED  
 65,000.00  
 Å 3320 0000 OASDI - CLASSIFIED  
 7.00  
 Å 3320 0010 OASDI - CLASSIFIED  
 39,763.00  
 Å 3360 0010 MEDICARE CLASSIFIED  
 9,745.00  
 Å 3370 0010 MEDICARE OTHER CERTIFICATED  
 1,850.00  
 Å 3420 0010 HWB - CLASSIFIED  
 245,939.00  
 Å 3430 0010 HWB OTHER CERTIFICATED  
 11,625.00  
 Å 3520 0000 SUI - CLASSIFIED  
 1.00  
 Å 3520 0010 SUI - CLASSIFIED  
 5,176.00  
 Å 3531 0010 SUI OTHER CERTIFICATED  
 2,054.00  
 Å 3620 0000 WCI CLASSIFIED  
 2.00  
 Å 3620 0010 WCI CLASSIFIED  
 6,720.00  
 Å 3630 0010 WCI OTHER CERTIFICATED

1,275.00			
Å 3720	0010	OTHER BENES CILB CLASSIFIED	
5,703.00			
Å 3820	0010	APPLE CLASSIFIED	
1,152.00			
Å		* * * * 3XXX TOTALS * * * *	
405,569.00*			
Å			
Å 4301	0010	SUPPLIES	
14,500.00			
Å 4303	0010	DUPLICATING	
3,650.00			
Å 4304	0010	PRINTING	
9,645.00			
Å		* * * * 4XXX TOTALS * * * *	
27,795.00*			
Å			
Å 5210	0010	CONFERENCE/SEMINARS/WORKSHOPS	
750.00			
Å 5220	0010	MILEAGE EXPENSE	
50.00			
Å 5310	0010	INSTITUTIONAL MEMBERSHIP FEES	
200.00			
Å 5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT	
2,000.00			
Å 5880	0010	POSTAGE	
15,000.00			
Å		* * * * 5XXX TOTALS * * * *	
18,000.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	

12.32\* 1,123,498.00\*

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Å COST CENTER TOTAL FTE

12.32

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COLLEGE DISTRICT

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12-13

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COST CENTER: 2100

ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å	OBJECT	PROGRAM	FTE	TITLE
Å	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET
Å				
Å				
Å	COST CENTER TOTAL BUDGET			
	1,123,498.00			
i	BUDR60R1			PAGE
247				09/17/12
1				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				ADOPTED BUDGET
12-13				
Ç			01&03	GENERAL FUND
È	COST CENTER: 2100			
Å		ADMISSIONS AND RECORDS OFFICE		
Ç	COST CENTER MANAGER :	CHASE		
Å	BUDGET MANAGER :	CHASE		
Å	BUDGET ADMINISTRATOR :	BELL		
Å				
Å				
SERV		OTHER ASSIGNMENTS		
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å	01 1220 0010	D.CHASE		ASSC DEAN ADMS/
RCDS		.65	G-10 12	01 1220 2101 0010 .
35				
Å		* * 1220		TOTAL *
*		.65*		
Å				
Å		* * 1XXX		TOTAL *
*		.65*		
Å				
Å	01 2130 0010	D.ADAMS		ADMS/RECORDS CLK III
1.00	10YR 40-F	12		
Å		G.BRODNAX		ADMS/RECORDS CLK III
1.00	15YR 40-F	3		
Å				
20YR 40-F	9			
Å		M.ESCOVAR		ADMS/RECORDS CLK II
1.00	36-F	12		
Å		C.HUANG		ADMISSIONS CLERK II
1.00	36-E	9		
Å				
36-F	3			
Å		H.NELSON		
EVALUATOR		.75	20YR 44-F 12	
Å		P.NEW POSITION		ADMS/RCDS ASSISTANT
1.00	43-B	12		
Å		M.NORDBY		ADMS/RECORDS CLK II



[illegible]

2,210.00			
Å			* * * * 2XXX TOTALS * * * *
2.00*	102,758.00*		
Å			
Å 3130	0010		STRS OTHER CERTIFICATED
3,801.00			
Å 3220	0010		PERS CLASSIFIED
9,288.00			
Å 3320	0010		OASDI - CLASSIFIED
5,272.00			
Å 3360	0000		MEDICARE CLASSIFIED
21.00			
Å 3360	0010		MEDICARE CLASSIFIED
1,331.00			
Å 3370	0010		MEDICARE OTHER CERTIFICATED
735.00			
Å 3420	0010		HWB - CLASSIFIED
20,826.00			
Å 3430	0010		HWB OTHER CERTIFICATED
6,260.00			
Å 3520	0010		SUI - CLASSIFIED
745.00			
Å 3531	0010		SUI OTHER CERTIFICATED
817.00			
Å 3620	0000		WCI CLASSIFIED
15.00			
Å 3620	0010		WCI CLASSIFIED
918.00			
Å 3630	0010		WCI OTHER CERTIFICATED
508.00			
Å 3720	0010		OTHER BENES CILB CLASSIFIED
812.00			
Å 3820	0010		APPLE CLASSIFIED
254.00			
Å			* * * * 3XXX TOTALS * * * *
51,603.00*			
Å			
Å 4301	0010		SUPPLIES
7,422.00			
Å 4303	0010		DUPLICATING
6,190.00			
Å 4304	0010		PRINTING
15,061.00			
Å			* * * * 4XXX TOTALS * * * *
28,673.00*			
Å			
Å 5880	0010		POSTAGE
5,705.00			
Å			* * * * 5XXX TOTALS * * * *
5,705.00*			

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231,698.00  
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231,698.00\*  
COST CENTER TOTAL FTE  
2.35  
COST CENTER TOTAL BUDGET  
231,698.00  
COST CENTER: 2101  
REGISTRATION  
COST CENTER MANAGER : CHASE  
BUDGET MANAGER : CHASE  
BUDGET ADMINISTRATOR : BELL

COST CENTER SUBTOTALS

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED BUDGET  
01&03 GENERAL FUND

OTHER ASSIGNMENTS

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

Å 5210 0010

354.00  
 Å 5640 0010 REPAIR/MAINTENANCE OF EQUIPMNT  
 87.00  
 Å 5820 0010 OTHER SERVICES  
 46,146.00  
 Å 5880 0010 POSTAGE  
 100.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*

46,687.00\*  
 Å  
 Å  
 Å COST CENTER SUBTOTALS

1.00\* 148,893.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 1.00  
 Å  
 Å COST CENTER TOTAL BUDGET  
 148,893.00

i BUDR60R1 PAGE  
 251 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

Ç  
 É COST CENTER: 2200  
 Å ASSESSMENT  
 Ç COST CENTER MANAGER : CHASE  
 Å BUDGET MANAGER : CHASE  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

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

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 252 09/17/12

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 2300

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COUNSELING OFFICE

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COST CENTER MANAGER : OLIVO

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BUDGET MANAGER : OLIVO

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED

BUDGET

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RESTRICTED BUDGET

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NONINSTRCTNL CONTRACT OVERLOAD

NONINSTR ADMINIS & SUPERVISORS

NONINSTRUCTIONAL – OTHER

NONINSTRUCTIONAL ADJUNCT HRLY

NONINSTRUCTIONAL–REASSIGNED TM

\* \* \* \* 1XXX TOTALS \* \* \* \*

CLASSIFIED MONTHLY SALARIES

DSTB RES CLAS NONINST MONTHLY

RELIEF OR EXTRA HELP–HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS OTHER CERTIFICATED

PERS CLASSIFIED

PERS OTHER CERTIFICATED

OASDI – CLASSIFIED

OASDI OTHER CERTIFICATED

MEDICARE CLASSIFIED

MEDICARE CLASSIFIED

2,728.00			
Å 3370	0010	MEDICARE OTHER CERTIFICATED	
27,704.00			
Å 3420	0010	HWB – CLASSIFIED	
81,389.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
6,636.00			
Å 3430	0010	HWB OTHER CERTIFICATED	
302,947.00			
Å 3520	0010	SUI – CLASSIFIED	
1,435.00			
Å 3531	0010	SUI OTHER CERTIFICATED	
30,761.00			
Å 3620	0000	WCI CLASSIFIED	
99.00			
Å 3620	0010	WCI CLASSIFIED	
1,887.00			
Å 3630	0010	WCI OTHER CERTIFICATED	
19,107.00			
Å 3820	0010	APPLE CLASSIFIED	
340.00			
Å 3830	0010	APPLE –OTHER CERTIFICATED	
536.00			
Å		* * * * 3XXX TOTALS * * * *	
649,061.00*			
Å			
Å 4301	0010	SUPPLIES	
3,200.00			
Å 4303	0010	DUPLICATING	
2,500.00			
Å 4304	0010	PRINTING	
1,376.00			
Å		* * * * 4XXX TOTALS * * * *	
7,076.00*			
Å			
Å 5210	0010	CONFERENCE/SEMINARS/WORKSHOPS	
797.00			
Å 5220	0010	MILEAGE EXPENSE	
250.00			
Å 5250	0010	STUDENT TRAVEL EXPENSE	
200.00			
Å 5310	0010	INSTITUTIONAL MEMBERSHIP FEES	
25.00			
Å 5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT	
2,100.00			
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253			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 2300

A

COUNSELING OFFICE

C

COST CENTER MANAGER : OLIVO

A

BUDGET MANAGER : OLIVO

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

5810

0010

SOFTWARE LICENSE-MULTIPLE USER

15,000.00

A

5880

0010

POSTAGE

1,151.00

A

\* \* \* \* 5XXX TOTALS \* \* \* \*

19,523.00\*

A

A

A

COST CENTER SUBTOTALS

25.10\*

3,121,969.00\*

A

A

COST CENTER TOTAL FTE

25.10

A

A

COST CENTER TOTAL BUDGET

3,121,969.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 2300

A

COUNSELING OFFICE

C

COST CENTER MANAGER : OLIVO

A

BUDGET MANAGER : OLIVO

A

BUDGET ADMINISTRATOR : BELL

A

A

SERV

OTHER ASSIGNMENTS

A

FD OBJ

PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

C

A

01 1220 0010 C.OLIVO

ASSC DEAN COUNSELING

1.00

G-06

12

A

\* \* 1220

TOTAL \* \*

1.00\*



Å							
Å	01 1230 0010	S.ALDAS					
	COUNSELOR		.87	B-20	11		01
	1110 2301 0000		.13				
Å		T.ALEXANDER		COUNSELOR			
1.00	B-17	11					
Å		H.BLOODGOOD		COUNSELOR			
1.00	D-33	11					
Å		A.CHEUNG		COUNSELOR			
1.00	D-18	11					
Å		P.D'ORANGE MARTIN					
	COUNSELOR		.25	C-27	10		01
	1270 2300 0010		.75				
Å		C.DAVIS ANDERSON					
	COUNSELOR		.54	D-30	11		01
	1110 2301 0000		.13				
Å							
	03 1270 5255 0000		.33				
Å		J.DWYER					
	COUNSELOR		.80	B-32	11		01
	1270 2300 0010		.20				
Å		L.FIELDS		CAL WORKS COORD.			
1.00	C-17	12					
Å		C.HENLEY		COUNSELOR			
1.00	B-12	11					
Å		B.HERNANDEZ HENDERSON		COUNSELOR			
1.00	A-27	11					
Å		H.JARSO		COUNSELOR			
1.00	A-13	10					
Å		E.KAIAMA					
	COUNSELOR		.53	A-28	11		01
	1110 2301 0000		.47				
Å		G.LOPEZ					
	COUNSELOR		.60	A-11	10		01
	1270 2300 0010		.40				
Å		E.MARTINEZ		COUNSELOR			
1.00	D-29	11					
Å		C.MEDINA		COUNSELOR			
1.00	C-15	11					
Å		A.OGAZ					
	COUNSELOR		.20	C-25	11		01
	1270 2300 0010		.80				
Å		T.RIOJAS		COUNSELOR			
1.00	A-08	11					
Å		I.ROSAS					
	COUNSELOR		.28	B-19	11		01
	1270 2300 0010		.25				
Å							
	01 1110 2301 0000		.47				
Å		L.TRUONG		COUNSELOR			

1.00	B-10	11				
Å			* * 1230	TOTAL * *		
15.07*						
Å						
Å	01 1270 0010	P.D'ORANGE MARTIN				
	COUNSELOR	.75		C-27	11	01
	1230 2300 0010	.25				
Å		A.DURAN				
	COUNSELOR	.30		D-18	11	01
	1230 5317 0010	.70				
Å		J.DWYER				
	COUNSELOR	.20		B-32	11	01
	1230 2300 0010	.80				
Å		G.LOPEZ				
	INSTRUCTOR	.40		A-11	10	01
	1230 2300 0010	.60				
Å		M.MC CLELLAN				
	COUNSELOR	.50		D-17	11	01
	1110 2301 0000	.07				
Å						
	03 1230 5317 0010	.43				
Å		A.OGAZ				
	COUNSELOR	.80		D-25	11	01
	1230 2300 0010	.20				
Å		I.ROSAS				
	COUNSELOR	.25		B-19	11	01
	1230 2300 0010	.28				
Å						
	01 1110 2301 0000	.47				
Å			* * 1270	TOTAL * *		
3.20*						
Å						
Å			* * 1XXX	TOTAL * *		
19.27*						
Å						
Å	01 2130 0010	R.BELLITTI		SECRETARY II		
1.00	10YR 40-F	5				
Å						
	15YR 40-F	7				
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	COLLEGE DISTRICT					
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Ç	COST CENTER MANAGER	: OLIVO				
Å	BUDGET MANAGER	: OLIVO				

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 01&03 GENERAL FUND

Å BUDGET ADMINISTRATOR : BELL

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SERV

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE
Å			A.HA		INTERMED CLERK
II			.92	36-F 11	
Å			J.HUPP		EDUCATIONAL
ADVISOR			.92	46-F 11	
Å			J.MARSH		JOB DEVELOPER
1.00	10YR	46-F	12		
Å			N.MARTINEZ		DATA CONTROL CLK III
1.00	20YR	40-F	12		
Å			.VACANCY-LOPEZ		EDUCATIONAL ADVISOR
46-B	11				
Å			R.VILLEGAS		DATA CONTROLLER II
1.00		39-F	8		
Å					
7YR	39-F	4			

Å \* \* 2130 TOTAL \* \*

5.84\*

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Å \* \* 2XXX TOTAL \* \*

5.84\*

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Å \* \* COST CENTER TOTAL \* \*

25.11\*

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COLLEGE DISTRICT

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COST CENTER: 2301

GUIDANCE

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : BELL

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	1110	0000	INSTRUCTION - MONTHLY
1.27	114,409.00		
Å	1180	0000	SABBATICAL LEAVE - INSTRUCTORS

1.00 66,944.00  
Å \* \* \* \* 1XXX TOTALS \* \* \* \*

2.27\* 181,353.00\*  
Å

Å 3111 0000 STRS TEACHERS

18,317.00  
Å 3351 0000 MEDICARE TEACHERS

3,545.00  
Å 3411 0000 HWB – TEACHERS

27,249.00  
Å 3511 0000 SUI – TEACHERS

2,100.00  
Å 3531 0000 SUI OTHER CERTIFICATED

861.00  
Å 3611 0000 WCI – TEACHERS

2,445.00  
Å 3811 0000 APPLE – TEACHERS

183.00  
Å \* \* \* \* 3XXX TOTALS \* \* \* \*

54,700.00\*  
Å

Å 4301 0000 SUPPLIES

419.00  
Å 4303 0000 DUPLICATING

1,001.00  
Å \* \* \* \* 4XXX TOTALS \* \* \* \*

1,420.00\*  
Å

Å COST CENTER SUBTOTALS

2.27\* 237,473.00\*  
Å

Å COST CENTER TOTAL FTE  
2.27

Å COST CENTER TOTAL BUDGET  
237,473.00

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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13 01&03 GENERAL FUND

Ç  
E COST CENTER: 2301 GUIDANCE

Å COST CENTER MANAGER : OLIVO

Ç BUDGET MANAGER : OLIVO

Å BUDGET ADMINISTRATOR : BELL

Å

SERV				OTHER ASSIGNMENTS						
FTE	FD	OBJ	PROG	EMPLOYEE NAME		POSITION		TITLE		
C	INCR	STEP	MONTHS	FD	OBJ	CC	PROG	FTE		
A	01	1110	0000	S.ALDAS						
COUNSELOR					.13		B-20	11	01	
1230	2300	0010	.87							
A				C.DAVIS ANDERSON						
COUNSELOR					.13		D-30	11	01	
1230	2300	0010	.54							
A										
03	1270	5255	0000	.33						
A				E.KAIAMA						
COUNSELOR					.47		A-28	11	01	
1230	2300	0010	.53							
A				M.MC CLELLAN						
COUNSELOR					.07		D-17	11	01	
1270	2300	0010	.50							
A										
03	1230	5317	0010	.43						
A				I.ROSAS						
COUNSELOR					.47		B-19	11	01	
1230	2300	0010	.28							
A										
01	1270	2300	0010	.25						
A				* *	1110		TOTAL	* *		
1.27*										
A										
A	01	1180	0000	J.ARAGON			COUNSELOR			
1.00			B-21	11						
A				* *	1180		TOTAL	* *		
1.00*										
A										
A				* *	1XXX		TOTAL	* *		
2.27*										
A										
A										
A				* *	COST CENTER		TOTAL	* *		
2.27*										
i BUDR60R1									PAGE	
258									09/17/12	
1							PASADENA AREA COMMUNITY			
COLLEGE DISTRICT										
A							ADOPTED		BUDGET	
12-13										
C							01&03		GENERAL FUND	
E				COST CENTER:	2302					
A					INTERNATIONAL STUDENT SERVICES					
C				COST CENTER MANAGER :	YAN					

Å BUDGET MANAGER : OLIVO

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	2125	0000	CLASSIFIED SUPERVISORY SAL.
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1.00	86,395.00		
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Å	2130	0000	CLASSIFIED MONTHLY SALARIES
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2.00	77,623.00		
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Å	2311	0000	STUDENT WORKERS
---	------	------	-----------------

2,489.00			
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Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
---	------	------	---------------------------

8,355.00			
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Å			* * * * 2XXX TOTALS * * * *
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3.00*	174,862.00*		
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Å

Å	3220	0000	PERS CLASSIFIED
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17,000.00			
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Å	3320	0000	OASDI - CLASSIFIED
---	------	------	--------------------

12,225.00			
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Å	3360	0000	MEDICARE CLASSIFIED
---	------	------	---------------------

3,254.00			
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Å	3420	0000	HWB - CLASSIFIED
---	------	------	------------------

35,289.00			
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Å	3520	0000	SUI - CLASSIFIED
---	------	------	------------------

1,875.00			
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Å	3620	0000	WCI CLASSIFIED
---	------	------	----------------

2,320.00			
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Å	3820	0000	APPLE CLASSIFIED
---	------	------	------------------

1,023.00			
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Å			* * * * 3XXX TOTALS * * * *
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72,986.00*			
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Å

Å	4301	0000	SUPPLIES
---	------	------	----------

970.00			
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Å	4303	0000	DUPLICATING
---	------	------	-------------

500.00			
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Å	4304	0000	PRINTING
---	------	------	----------

300.00			
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Å			* * * * 4XXX TOTALS * * * *
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1,770.00*			
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Å

Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
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691.00			
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Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
---	------	------	-------------------------------

300.00			
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Å	5880	0000	POSTAGE
---	------	------	---------

565.00			
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1,556.00\* \* \* \* \* 5XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS  
3.00\* 251,174.00\*

COST CENTER TOTAL FTE  
3.00  
COST CENTER TOTAL BUDGET  
251,174.00

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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET  
12-13 01&03 GENERAL FUND

COST CENTER: 2302  
INTERNATIONAL STUDENT SERVICES  
COST CENTER MANAGER : YAN  
BUDGET MANAGER : OLIVO  
BUDGET ADMINISTRATOR : BELL

SERV OTHER ASSIGNMENTS  
FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS 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-B 12  
R.WONG SENIOR CLERK  
1.00 39-B 12  
\* \* 2130 TOTAL \* \*  
2.00\*  
\* \* 2XXX TOTAL \* \*  
3.00\*  
\* \* COST CENTER TOTAL \* \*

3.00\* PAGE  
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260

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED  
12-13

BUDGET

01&03

GENERAL FUND

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

1,710.00

2312 0010

RELIEF OR EXTRA HELP-HRLY

4,056.00

2.67\*

138,090.00\*

\* \* \* \* 2XXX TOTALS \* \* \* \*

3130

0010

STRS OTHER CERTIFICATED

6,918.00

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

50,590.00

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

87,666.00\*

\* \* \* \* 3XXX TOTALS \* \* \* \*

4110

0010

BOOKS



[illegible]

À \* \* 2130 TOTAL \* \*

2.66\*

À \* \* 2XXX TOTAL \* \*

2.66\*

À \* \* COST CENTER TOTAL \* \*

À

2.66\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À ADOPTED BUDGET

12-13

01&03 GENERAL FUND

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COST CENTER: 2400

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DEGREE TRANSFER CENTER

Ç

COST CENTER MANAGER : CHASE

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BUDGET MANAGER : CHASE

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BUDGET ADMINISTRATOR : BELL

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OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	

À

1420	0000	STIPENDS
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10,000.00

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\* \* \* \* 1XXX TOTALS \* \* \* \*

10,000.00\*

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2189	0000	DSTB RES CLAS NONINST MONTHLY
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90,000.00

À

2311	0000	STUDENT WORKERS
------	------	-----------------

897.00

À

2312	0000	RELIEF OR EXTRA HELP-HRLY
------	------	---------------------------

16,537.00

À

\* \* \* \* 2XXX TOTALS \* \* \* \*

107,434.00\*

À

3130	0000	STRS OTHER CERTIFICATED
------	------	-------------------------

629.00

À

3220	0000	PERS CLASSIFIED
------	------	-----------------

16,157.00

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3320	0000	OASDI - CLASSIFIED
------	------	--------------------

9,171.00

À

3360	0000	MEDICARE CLASSIFIED
------	------	---------------------

2,156.00

À

3370	0000	MEDICARE OTHER CERTIFICATED
------	------	-----------------------------

122.00

Å	3520	0000	SUI - CLASSIFIED
	1,200.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	36.00		
Å	3620	0000	WCI CLASSIFIED
	1,496.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	84.00		
Å	3820	0000	APPLE CLASSIFIED
	30.00		
Å			* * * * 3XXX TOTALS * * * *
	31,081.00*		
Å			
Å	4301	0000	SUPPLIES
	500.00		
Å	4303	0000	DUPLICATING
	3,500.00		
Å	4304	0000	PRINTING
	500.00		
Å			* * * * 4XXX TOTALS * * * *
	4,500.00*		
Å			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	65.00		
Å	5220	0000	MILEAGE EXPENSE
	400.00		
Å	5250	0000	STUDENT TRAVEL EXPENSE
	500.00		
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	25.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	550.00		
Å	5660	0000	RENTAL EXPENSE
	1,000.00		
Å	5820	0000	OTHER SERVICES
	500.00		
Å	5840	0000	ADVERTISING
	500.00		
Å	5880	0000	POSTAGE
	11,475.00		
Å			* * * * 5XXX TOTALS * * * *
	15,015.00*		
Å			
Å	7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC
	600.00		
Å			* * * * 7XXX TOTALS * * * *
	600.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS

168,630.00\*

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263

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COLLEGE DISTRICT

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12-13

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168,630.00

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COLLEGE DISTRICT

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COST CENTER: 2400

DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

FTE

TITLE

RESTRICTED BUDGET

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 2401

OUTREACH

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

FTE

TITLE

RESTRICTED BUDGET

2130

0000

CLASSIFIED MONTHLY

SALARIES

.25

17,714.00

2311

0000

STUDENT WORKERS

7,071.00

\* \* \* \* 2XXX TOTALS \* \* \*

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.25\*

24,785.00\*

3220

0000

PERS CLASSIFIED

1,833.00

3320

0000

OASDI - CLASSIFIED

1,040.00			
A 3360	0000	MEDICARE CLASSIFIED	
244.00			
A 3420	0000	HWB - CLASSIFIED	
4,471.00			
A 3520	0000	SUI - CLASSIFIED	
271.00			
A 3620	0000	WCI CLASSIFIED	
373.00			
A 3820	0000	APPLE CLASSIFIED	
4.00			
A		* * * * 3XXX TOTALS * * * *	
8,236.00*			
A			
A 4301	0000	SUPPLIES	
3,000.00			
A 4303	0000	DUPLICATING	
4,200.00			
A 4304	0000	PRINTING	
5,580.00			
A		* * * * 4XXX TOTALS * * * *	
12,780.00*			
A			
A 5220	0000	MILEAGE EXPENSE	
2,800.00			
A 5660	0000	RENTAL EXPENSE	
2,000.00			
A 5880	0000	POSTAGE	
3,000.00			
A		* * * * 5XXX TOTALS * * * *	
7,800.00*			
A			
A			
A		COST CENTER	
SUBTOTALS	.25*	53,601.00*	
A			
A COST CENTER TOTAL			
FTE			
.25			
A			
A COST CENTER TOTAL BUDGET			
53,601.00			
i BUDR60R1			PAGE
265			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
A		ADOPTED	BUDGET
12-13			
C		01&03	GENERAL FUND
E			
COST CENTER: 2401			

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

SERV OTHER ASSIGNMENTS

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

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266

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COLLEGE DISTRICT

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12-13

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COST CENTER: 2450

STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	1220	0000	NONINSTR ADMINIS &
Å	SUPERVISORS	.75	92,054.00
Å	1220	0010	NONINSTR ADMINIS &
Å	SUPERVISORS	.25	30,685.00
Å			* * * * 1XXX TOTALS * * * *
Å	1.00*	122,739.00*	
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
Å	4.18	213,733.00	
Å	2130	0010	CLASSIFIED MONTHLY
Å	SALARIES	.09	4,784.00
Å	2311	0010	STUDENT WORKERS

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

169.00			
Å 2312	0000		RELIEF OR EXTRA HELP-HRLY
985.00			
Å 2312	0010		RELIEF OR EXTRA HELP-HRLY
30.00			
Å			* * * * 2XXX TOTALS * * * *
4.27*	219,701.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
8,691.00			
Å 3130	0010		STRS OTHER CERTIFICATED
458.00			
Å 3220	0000		PERS CLASSIFIED
14,000.00			
Å 3220	0010		PERS CLASSIFIED
452.00			
Å 3320	0000		OASDI - CLASSIFIED
9,811.00			
Å 3320	0010		OASDI - CLASSIFIED
256.00			
Å 3360	0000		MEDICARE CLASSIFIED
2,395.00			
Å 3360	0010		MEDICARE CLASSIFIED
60.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
1,683.00			
Å 3370	0010		MEDICARE OTHER CERTIFICATED
89.00			
Å 3420	0000		HWB - CLASSIFIED
57,512.00			
Å 3420	0010		HWB - CLASSIFIED
1,382.00			
Å 3430	0000		HWB OTHER CERTIFICATED
16,990.00			
Å 3430	0010		HWB OTHER CERTIFICATED
894.00			
Å 3520	0000		SUI - CLASSIFIED
1,300.00			
Å 3520	0010		SUI - CLASSIFIED
66.00			
Å 3531	0000		SUI OTHER CERTIFICATED
1,867.00			
Å 3531	0010		SUI OTHER CERTIFICATED
98.00			
Å 3620	0000		WCI CLASSIFIED
1,651.00			
Å 3620	0010		WCI CLASSIFIED
42.00			
Å 3630	0000		WCI OTHER CERTIFICATED
1,160.00			

Å	3630	0010	WCI OTHER CERTIFICATED
62.00			
Å	3820	0000	APPLE CLASSIFIED
258.00			
Å			* * * * 3XXX TOTALS * * * *
121,177.00*			

Å			
Å	4301	0000	SUPPLIES
8,412.00			
Å	4301	0010	SUPPLIES
1,000.00			
Å	4303	0000	DUPLICATING
600.00			
Å	4303	0010	DUPLICATING
25.00			
Å	4304	0000	PRINTING
350.00			
Å	4304	0010	PRINTING
150.00			

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267

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

1  
COLLEGE DISTRICT

Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND

É COST CENTER: 2450  
Å STUDENT AFFAIRS OFFICE  
Ç COST CENTER MANAGER : THAYER  
Å BUDGET MANAGER : THAYER  
Å BUDGET ADMINISTRATOR : BELL

Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å			* * * * 4XXX TOTALS * * * *
10,537.00*			

Å			
Å	5140	0000	LECTURERS/PERFORMING ARTISTS
220.00			
Å	5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT
90.00			
Å	5660	0000	RENTAL EXPENSE
7,000.00			
Å	5660	0010	RENTAL EXPENSE
560.00			
Å	5880	0000	POSTAGE
1,200.00			
Å	5880	0010	POSTAGE



167.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

9,237.00\*

Å

Å

Å

COST CENTER SUBTOTALS

5.27\* 483,391.00\*

Å

Å COST CENTER TOTAL FTE

5.27

Å

Å COST CENTER TOTAL BUDGET

483,391.00

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 2450

Å

STUDENT AFFAIRS OFFICE

C

COST CENTER MANAGER : THAYER

Å

BUDGET MANAGER : THAYER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

C

Å

01 1220 0000 S.THAYER

ASST DEAN STDT

AFFAIRS

.75

G-11

12

01 1220 2450 0010 .

25

Å

\* \* 1220

TOTAL \*

\*

.75\*

Å

Å

01 1220 0010 S.THAYER

ASST DEAN STDT

AFFAIRS

.25

G-11

12

01 1220 2450 0000 .

75

Å

\* \* 1220

TOTAL \*

\*

.25\*

Å

Å

\* \* 1XXX

TOTAL \* \*

1.00\*

Å

Å

01 2130 0000 J.CARREON

STUDENT AFFAIRS

ADVSR

.65

50-F

11

Å

J.CARREON

STUDENT AFFAIRS

ADVSR

.03

50-F

11

Å	S.HINTON		ACCOUNT	
CLERK	.92	36-F	11	
Å	S.LOVETT			
SECRETARY		.87	39-F	11 01
2130 2450 0010	.05			
Å	T.STURGES		STUDENT AFFAIRS	
ASST	.83 15YR 32-F	10		
Å	.VACANCY-COBB		STUDENT AFFAIRS	
ADVSR	.87 50-C	11	01 2130 2450 0010	.
05				
Å	* * 2130		TOTAL * *	
4.17*				
Å				
Å 01 2130 0010	S.LOVETT			
SECRETARY		.05	39-F	11 01
2130 2450 0000	.87			
Å	.VACANCY-COBB		STUDENT AFFAIRS	
ADVSR	.05 50-C	11	01 2130 2450 0000	.
87				
Å	* * 2130		TOTAL *	
*	.10*			
Å				
Å	* * 2XXX		TOTAL * *	
4.27*				
Å				
Å				
Å	* * COST CENTER		TOTAL * *	
5.27*				
i BUDR60R1				
269				
1				
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			01&03	GENERAL FUND
É	COST CENTER: 2500			
Å	SCHOLARSHIPS/FINANCIAL AID			
Ç	COST CENTER MANAGER : MILES			
Å	BUDGET MANAGER : MILES			
Å	BUDGET ADMINISTRATOR : BELL			
Å				
Å				
Å	OBJECT PROGRAM		TITLE	
FTE UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET	
Å				
Å 1220 0000	NONINSTR ADMINIS &			
SUPERVISORS .75	88,949.00			
Å 1220 0010	NONINSTR ADMINIS &			
SUPERVISORS .25	29,650.00			
Å	* * * *		1XXX TOTALS * * * *	

1.00*	118,599.00*		
Å			
Å 2125	0000	CLASSIFIED SUPERVISORY SAL.	
1.00	73,695.00		
Å 2130	0000	CLASSIFIED MONTHLY SALARIES	
6.10	334,761.00		
Å 2130	0010	CLASSIFIED MONTHLY	
SALARIES	.80	51,304.00	
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY	
24,856.00			
Å		* * * * 2XXX TOTALS * * * *	
7.90*	484,616.00*		
Å			
Å 3130	0000	STRS OTHER CERTIFICATED	
6,597.00			
Å 3130	0010	STRS OTHER CERTIFICATED	
2,199.00			
Å 3220	0000	PERS CLASSIFIED	
42,000.00			
Å 3220	0010	PERS CLASSIFIED	
5,432.00			
Å 3320	0000	OASDI - CLASSIFIED	
25,591.00			
Å 3320	0010	OASDI - CLASSIFIED	
3,083.00			
Å 3360	0000	MEDICARE CLASSIFIED	
6,642.00			
Å 3360	0010	MEDICARE CLASSIFIED	
721.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
1,277.00			
Å 3370	0010	MEDICARE OTHER CERTIFICATED	
425.00			
Å 3420	0000	HWB - CLASSIFIED	
122,166.00			
Å 3420	0010	HWB - CLASSIFIED	
13,776.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
12,635.00			
Å 3430	0010	HWB OTHER CERTIFICATED	
4,211.00			
Å 3520	0000	SUI - CLASSIFIED	
3,580.00			
Å 3520	0010	SUI - CLASSIFIED	
800.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
1,417.00			
Å 3531	0010	SUI OTHER CERTIFICATED	
473.00			
Å 3620	0000	WCI CLASSIFIED	

4,600.00			
Å 3620	0010	WCI CLASSIFIED	
497.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
881.00			
Å 3630	0010	WCI OTHER CERTIFICATED	
293.00			
Å 3820	0000	APPLE CLASSIFIED	
1,701.00			
Å		* * * * 3XXX TOTALS * * * *	
260,997.00*			

Å		
Å 4110	0000	BOOKS
50.00		
Å 4301	0000	SUPPLIES
1,000.00		
Å 4301	0010	SUPPLIES
415.00		
Å 4303	0000	DUPLICATING
5,000.00		
Å 4303	0010	DUPLICATING
355.00		
Å 4304	0000	PRINTING
4,200.00		
Å 4304	0010	PRINTING
500.00		

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270

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

1  
COLLEGE DISTRICT

Å  
12-13  
C  
E COST CENTER: 2500  
Å SCHOLARSHIPS/FINANCIAL AID  
C COST CENTER MANAGER : MILES  
Å BUDGET MANAGER : MILES  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å		* * * * 4XXX TOTALS * * * *	
11,520.00*			
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
1,080.00			
Å 5210	0010	CONFERENCE/SEMINARS/WORKSHOPS	
300.00			

Å	5220	0000	MILEAGE EXPENSE	
300.00				
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
2,137.00				
Å	5310	0010	INSTITUTIONAL MEMBERSHIP FEES	
600.00				
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
350.00				
Å	5820	0000	OTHER SERVICES	
1,200.00				
Å	5820	0010	OTHER SERVICES	
100.00				
Å	5880	0000	POSTAGE	
14,000.00				
Å	5880	0010	POSTAGE	
642.00				
Å			* * * * 5XXX TOTALS * * * *	
20,709.00*				
Å				
Å				
Å			COST CENTER SUBTOTALS	
8.90*	896,441.00*			
Å				
Å	COST CENTER TOTAL FTE			
8.90				
Å				
Å	COST CENTER TOTAL BUDGET			
896,441.00				
i	BUDR60R1			PAGE
271				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			01&03	GENERAL FUND
È	COST CENTER: 2500			
Å	SCHOLARSHIPS/FINANCIAL AID			
Ç	COST CENTER MANAGER : MILES			
Å	BUDGET MANAGER : MILES			
Å	BUDGET ADMINISTRATOR : BELL			
Å				
Å				
SERV	OTHER ASSIGNMENTS			
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å	01 1220	0000	K.MILES	ASST DEAN SCHP F
AID		.75	G-04 12	01 1220 2500 0010 .25
Å			* * 1220	TOTAL *
*			.75*	

Å	01	1220	0010	K.MILES				ASST DEAN SCHP F	
AID				.25	G-04	12		01 1220 2500 0000	.75
Å					* *	1220		TOTAL *	
*					.25*				
Å									
Å					* *	1XXX		TOTAL * *	
1.00*									
Å									
Å	01	2125	0000	D.LE CLAIRE				ASST DIR SCHL/FIN AID	
1.00			30-H	12					
Å					* *	2125		TOTAL * *	
1.00*									
Å									
Å	01	2130	0000	R.ARDEN				FINANCIAL AID	
INTVR				.60	15YR	46-F	12	01 2130 2500	
0010				.30					
Å									
03	2130	5315	0000	.10					
Å				M.BUSTAMANTE				FA INTAKE	
SPCL				.75		39-F		12	03 2130 5315
0000				.25					
Å				H.DA0				FINANCIAL AID	
INTVR				.50	15YR	46-F	2	03 2130 5315	
0000				.50					
Å									
20YR	46-F		10						
Å				F.MITCHELL				FIN AID DATA TCN	
1.00	10YR	43-F		12					
Å				L.QUEZADA				FIN AID TECH	
II				.75		36-F	12	03 2130 5315	
0000				.25					
Å									
1.00		39-F		G.SCHARLER				SECRETARY	
Å				12					
Å				A.SUM				FINANCIAL AID	
INTVR				.75	15YR	46-F	12	01 2130 2500	
0010				.25					
Å									
INTVR				P.VACANCY-ARAIZA				FINANCIAL AID	
0010				.75	15YR	46-B	12	01 2130 2500	
0010				.25					
Å					* *	2130		TOTAL * *	
6.10*									
Å									
Å	01	2130	0010	R.ARDEN				FINANCIAL AID	
INTVR				.30	15YR	46-F	12	01 2130 2500	
0000				.60					
Å									
03	2130	5315	0000	.10					
Å				A.SUM				FINANCIAL AID	
INTVR				.25	15YR	46-F	12	01 2130 2500	

0000 .75

Å

P.VACANCY-ARAIZA

FINANCIAL AID

INTVR

.25 15YR 46-F 12

01 2130 2500

0000 .75

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\* \* 2130

TOTAL \*

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.80\*

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\* \* 2XXX

TOTAL \* \*

7.90\*

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\* \* COST CENTER TOTAL \* \*

8.90\*

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 2600

Å

SPECIAL SERVICES OFFICE

C

COST CENTER MANAGER : YAMAUCHI

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BUDGET MANAGER : YAMAUCHI

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BUDGET ADMINISTRATOR : BELL

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1220

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NONINSTR ADMINIS &

SUPERVISORS

.75

104,271.00

Å 1220

0010

NONINSTR ADMINIS &

SUPERVISORS

.25

34,757.00

Å 1230

0010

NONINSTRUCTIONAL -

OTHER

.10

12,505.00

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\* \* \* \* 1XXX TOTALS \* \* \* \*

1.10\*

151,533.00\*

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2130

0000

CLASSIFIED MONTHLY

SALARIES

.75

40,501.00

Å 2130

0010

CLASSIFIED MONTHLY

SALARIES

.25

13,501.00

Å 2310

0000

CLASS. HOURLY SPECIAL ASSIGN.

18,358.00

Å 2310

0010

CLASS. HOURLY SPECIAL ASSIGN.

202.00

Å 2311

0000

STUDENT WORKERS

1,215.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

1.00*	73,777.00*	
Å		
Å 3130	0000	STRS OTHER CERTIFICATED
7,733.00		
Å 3130	0010	STRS OTHER CERTIFICATED
3,515.00		
Å 3220	0000	PERS CLASSIFIED
4,402.00		
Å 3220	0010	PERS CLASSIFIED
1,467.00		
Å 3320	0000	OASDI - CLASSIFIED
2,933.00		
Å 3320	0010	OASDI - CLASSIFIED
833.00		
Å 3360	0000	MEDICARE CLASSIFIED
685.00		
Å 3360	0010	MEDICARE CLASSIFIED
194.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
1,497.00		
Å 3370	0010	MEDICARE OTHER CERTIFICATED
680.00		
Å 3420	0000	HWB - CLASSIFIED
13,408.00		
Å 3420	0010	HWB - CLASSIFIED
4,469.00		
Å 3430	0000	HWB OTHER CERTIFICATED
13,414.00		
Å 3430	0010	HWB OTHER CERTIFICATED
4,676.00		
Å 3520	0000	SUI - CLASSIFIED
761.00		
Å 3520	0010	SUI - CLASSIFIED
216.00		
Å 3531	0000	SUI OTHER CERTIFICATED
1,662.00		
Å 3531	0010	SUI OTHER CERTIFICATED
755.00		
Å 3620	0000	WCI CLASSIFIED
473.00		
Å 3620	0010	WCI CLASSIFIED
134.00		
Å 3630	0000	WCI OTHER CERTIFICATED
1,033.00		
Å 3630	0010	WCI OTHER CERTIFICATED
469.00		
Å 3730	0010	OTHER BENE CILB OTHER ACACEMIC
570.00		
Å 3820	0000	APPLE CLASSIFIED
140.00		



Å \* \* \* \* 3XXX TOTALS \* \* \* \*

66,119.00\*

Å

Å 4301 0000

SUPPLIES

1,613.00

Å 4303 0000

DUPLICATING

600.00

Å 4304 0000

PRINTING

510.00

Å 4400 0000

MEDIA SUPPLIES AND MATERIALS

200.00

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PAGE

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

É

COST CENTER: 2600

Å

SPECIAL SERVICES OFFICE

Ç

COST CENTER MANAGER : YAMAUCHI

Å

BUDGET MANAGER : YAMAUCHI

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å

Å OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

Å

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

2,923.00\*

Å

Å 5210 0000

CONFERENCE/SEMINARS/WORKSHOPS

250.00

Å 5210 0010

CONFERENCE/SEMINARS/WORKSHOPS

100.00

Å 5220 0000

MILEAGE EXPENSE

10.00

Å 5310 0000

INSTITUTIONAL MEMBERSHIP FEES

350.00

Å 5640 0010

REPAIR/MAINTENANCE OF EQUIPMNT

200.00

Å 5880 0000

POSTAGE

310.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

1,220.00\*

Å

Å

Å

COST CENTER SUBTOTALS

2.10\*

295,572.00\*

Å

Å COST CENTER TOTAL FTE

2.10

Å

Å COST CENTER TOTAL BUDGET

295,572.00

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274

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COLLEGE DISTRICT

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12-13

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SERV

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SRVCS

25

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SRVCS

75

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PSYCHOLOGIST

1230

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\*

Å

Å

1.10\*

Å

Å

SECRETARY

2130

Å

\*

Å

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Å 01 1220 0000 K.YAMAUCHI ASST DEAN SPEC

SRVCS .75 H-01 12 01 1220 2600 0010 .

25

Å

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Å

Å

SRVCS

75

Å

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Å

Å

PSYCHOLOGIST

1230

Å

\*

Å

Å

1.10\*

Å

Å

SECRETARY

2130

Å

\*

Å

EMPLOYEE NAME

MONTHS

K.YAMAUCHI

.75

\* \*

.75\*

K.YAMAUCHI

.25

\* \*

.25\*

R.BEYER

.90

\* \*

.10\*

\* \*

1XXX

C.HOWARD

.25

\* \*

.75\*

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

Å 01 2130 0010 C.HOWARD  
 SECRETARY .25 20YR 39-F 12 01  
 2130 2600 0000 .75

Å \* \* 2130 TOTAL \*  
 \* .25\*

Å \* \* 2XXX TOTAL \* \*  
 1.00\*

Å \* \* COST CENTER TOTAL \* \*  
 2.10\*

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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13 01&03 GENERAL FUND

Ç COST CENTER: 2601  
 E STUDENT HEALTH CENTER - PCC

Å COST CENTER MANAGER : YAMAUCHI

Ç BUDGET MANAGER : YAMAUCHI

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å	1189	0000	DISTR RESERVE ACADEMIC SALARIE
1,315,923.00			

Å	1210	0000	NONINSTRCTNL CONTRACT OVERLOAD
2,000.00			

Å	1230	0000	NONINSTRUCTIONAL - OTHER
1.90	210,257.00		

Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
166,782.00			

Å \* \* \* \* 1XXX TOTALS \* \* \* \*

1.90\* 1,694,962.00\*

Å	2130	0000	CLASSIFIED MONTHLY SALARIES
3.00	170,938.00		

Å	2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
8,000.00			

Å	2311	0000	STUDENT WORKERS
20,000.00			

Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
114,065.00			

Å	2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
500.00			

Å			* * * * 2XXX TOTALS * * * *
3.00*	313,503.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
20,000.00			
Å 3220	0000		PERS CLASSIFIED
21,000.00			
Å 3320	0000		OASDI - CLASSIFIED
15,000.00			
Å 3360	0000		MEDICARE CLASSIFIED
5,000.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
5,000.00			
Å 3420	0000		HWB - CLASSIFIED
45,000.00			
Å 3430	0000		HWB OTHER CERTIFICATED
35,000.00			
Å 3520	0000		SUI - CLASSIFIED
3,000.00			
Å 3531	0000		SUI OTHER CERTIFICATED
3,000.00			
Å 3620	0000		WCI CLASSIFIED
3,500.00			
Å 3630	0000		WCI OTHER CERTIFICATED
3,500.00			
Å 3730	0000		OTHER BENE CILB OTHER ACACEMIC
5,000.00			
Å 3820	0000		APPLE CLASSIFIED
5,000.00			
Å 3830	0000		APPLE -OTHER CERTIFICATED
4,000.00			
Å			* * * * 3XXX TOTALS * * * *
173,000.00*			
Å			
Å 4110	0000		BOOKS
250.00			
Å 4301	0000		SUPPLIES
35,000.00			
Å 4303	0000		DUPLICATING
3,500.00			
Å 4304	0000		PRINTING
2,000.00			
Å			* * * * 4XXX TOTALS * * * *
40,750.00*			
Å			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
5,500.00			
Å 5220	0000		MILEAGE EXPENSE
75.00			
Å 5310	0000		INSTITUTIONAL MEMBERSHIP FEES

2,000.00			
Å 5420	0000	STUDENT ACCIDENT INSURANCE	
41,057.00			
Å 5513	0000	TELEPHONE	
1,000.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
1,500.00			
Å 5810	0000	SOFTWARE LICENSE-MULTIPLE USER	
500.00			
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276			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É	COST CENTER: 2601		
Å	STUDENT HEALTH CENTER - PCC		
Ç	COST CENTER MANAGER : YAMAUCHI		
Å	BUDGET MANAGER : YAMAUCHI		
Å	BUDGET ADMINISTRATOR : BELL		
Å			
Å			
Å	OBJECT PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET		
Å			
Å 5820	0000	OTHER SERVICES	
10,000.00			
Å 5840	0000	ADVERTISING	
2,500.00			
Å 5880	0000	POSTAGE	
200.00			
Å		* * * * 5XXX TOTALS * * * *	
64,332.00*			
Å			
Å 6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
10,000.00			
Å		* * * * 6XXX TOTALS * * * *	
10,000.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
4.90* 2,296,547.00*			
Å			
Å	COST CENTER TOTAL FTE		
4.90			
Å			
Å	COST CENTER TOTAL BUDGET		
2,296,547.00			
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277

1

COLLEGE DISTRICT

A

12-13

C

E

A

C

A

A

A

A

SERV

A

FTE

C

A

PSYCHOLOGIST

1230

A

1.00

A

1.90\*

A

A

1.90\*

A

A

1.00

A

36-F

A

1.00

A

1.00

A

3.00\*

A

A

3.00\*

A

A

A

4.90\*

i

278

1

COLLEGE DISTRICT

A

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&amp;03

GENERAL FUND

COST CENTER: 2601

STUDENT HEALTH CENTER - PCC

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

## OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

C

A 03 1230 0000 R.BEYER

PSYCHOLOGIST .90 E-33 12

1230 2600 0010 .10

A J.BUCZKO COLLEGE NURSE

1.00 C-29 11

A \* \* 1230 TOTAL \* \*

1.90\*

A

A \* \* 1XXX TOTAL \* \*

1.90\*

A

A 03 2130 0000 A.SALGADO INTERMED CLERK II

1.00 36-E 9

A

36-F 3

A D.UNG SENIOR CLERK

1.00 39-F 12

A C.VELIZ REGISTERED NURSE SPCLS

1.00 58-F 12

A \* \* 2130 TOTAL \* \*

3.00\*

A

A \* \* 2XXX TOTAL \* \*

3.00\*

A

A

A \* \* COST CENTER TOTAL \* \*

4.90\*

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278

1

COLLEGE DISTRICT

A

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

09/17/12

PAGE

12-13

C

01&03

GENERAL FUND

E

COST CENTER: 2700

A

LEARNING ASSISTANCE CENTER

C

COST CENTER MANAGER : WOOD

A

BUDGET MANAGER : WOOD

A

BUDGET ADMINISTRATOR : BELL

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

2120

0000

CLASSIFIED MANAGEMENT SALARIES

1.00

115,172.00

A

2130

0000

CLASSIFIED MONTHLY SALARIES

2.00

111,510.00

A

2189

0000

DSTB RES CLAS NONINST MONTHLY

65,500.00

A

2311

0000

STUDENT WORKERS

35,636.00

A

2312

0000

RELIEF OR EXTRA HELP-HRLY

3,725.00

A

\* \* \* \* 2XXX TOTALS \* \* \* \*

3.00\*

331,543.00\*

A

A

3220

0000

PERS CLASSIFIED

28,425.00

A

3320

0000

OASDI - CLASSIFIED

16,655.00

A

3360

0000

MEDICARE CLASSIFIED

3,913.00

A

3420

0000

HWB - CLASSIFIED

57,314.00

A

3520

0000

SUI - CLASSIFIED

4,345.00

A

3620

0000

WCI CLASSIFIED

3,454.00

A

3820

0000

APPLE CLASSIFIED

47.00

A

\* \* \* \* 3XXX TOTALS \* \* \* \*

114,153.00\*

A

A

4301

0000

SUPPLIES

6,408.00

A

4303

0000

DUPLICATING

2,500.00

A

4304

0000

PRINTING

250.00

A

\* \* \* \* 4XXX TOTALS \* \* \* \*

9,158.00\*

Å  
Å 5310 0000 INSTITUTIONAL MEMBERSHIP FEES  
56.00

Å 5880 0000 POSTAGE  
191.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
247.00\*

Å  
Å  
Å  
Å COST CENTER SUBTOTALS  
3.00\* 455,101.00\*

Å  
Å COST CENTER TOTAL FTE  
3.00

Å  
Å COST CENTER TOTAL BUDGET  
455,101.00

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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13

Ç 01&03 GENERAL FUND

É COST CENTER: 2700

Å LEARNING ASSISTANCE CENTER

Ç COST CENTER MANAGER : WOOD

Å BUDGET MANAGER : WOOD

Å BUDGET ADMINISTRATOR : BELL

Å

Å

SERV OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE

Ç					
Å	01	2120	0000	J.WOOD	DIRECTOR L A C

1.00		43-H	12		
------	--	------	----	--	--

Å \* \* 2120 TOTAL \* \*

1.00\*

Å

Å	01	2130	0000	T.COUSINS	LAC ASSISTANT II
---	----	------	------	-----------	------------------

1.00		39-F	12		
------	--	------	----	--	--

Å E.SNYDER LAC ASSISTANT III

1.00	20YR	43-F	12		
------	------	------	----	--	--

Å 5% Shft Dif

Å A.VACANCY-DZHANUNTS LAC ASSISTANT II

7YR	39-C	12			
-----	------	----	--	--	--

Å \* \* 2130 TOTAL \* \*

2.00\*

Å



À \* \* 2XXX TOTAL \* \*

3.00\*

À

À

À \* \* COST CENTER TOTAL \* \*

3.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

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COST CENTER: 2701

À

COMPUTER LEARNING CENTER

Ç

COST CENTER MANAGER : WOOD

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BUDGET MANAGER : WOOD

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

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2130

0000

CLASSIFIED MONTHLY SALARIES

2.00

125,251.00

À

2311

0000

STUDENT WORKERS

36,909.00

À

2312

0000

RELIEF OR EXTRA HELP-HRLY

2,965.00

À

\* \* \* \* 2XXX TOTALS \* \* \* \*

2.00\*

165,125.00\*

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3220

0000

PERS CLASSIFIED

12,775.00

À

3320

0000

OASDI - CLASSIFIED

7,251.00

À

3360

0000

MEDICARE CLASSIFIED

1,744.00

À

3420

0000

HWB - CLASSIFIED

33,660.00

À

3520

0000

SUI - CLASSIFIED

1,937.00

À

3620

0000

WCI CLASSIFIED

1,652.00

À

3820

0000

APPLE CLASSIFIED

126.00

À

\* \* \* \* 3XXX TOTALS \* \* \* \*

59,145.00\*

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4110

0000

BOOKS

1,000.00			
Å 4301	0000	SUPPLIES	
13,057.00			
Å 4302	0000	SOFTWARE-SINGLE USER	
3,000.00			
Å 4303	0000	DUPLICATING	
1,200.00			
Å 4304	0000	PRINTING	
200.00			
Å		* * * * 4XXX TOTALS * * * *	
18,457.00*			
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
850.00			
Å 5220	0000	MILEAGE EXPENSE	
200.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
2,000.00			
Å 5820	0000	OTHER SERVICES	
750.00			
Å 5880	0000	POSTAGE	
25.00			
Å		* * * * 5XXX TOTALS * * * *	
3,825.00*			
Å			
Å			
Å			
Å		COST CENTER SUBTOTALS	
2.00*	246,552.00*		
Å			
Å COST CENTER TOTAL FTE			
2.00			
Å			
Å COST CENTER TOTAL BUDGET			
246,552.00			
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281			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
Å COST CENTER: 2701			
Å COMPUTER LEARNING CENTER			
Ç COST CENTER MANAGER : WOOD			
Å BUDGET MANAGER : WOOD			
Å BUDGET ADMINISTRATOR : BELL			
Å			
Å			
SERV		OTHER ASSIGNMENTS	
Å FD OBJ PROG	EMPLOYEE NAME	POSITION TITLE	

FTE	INCR	STEP	MONTHS	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*								
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1							PASADENA AREA COMMUNITY	
COLLEGE DISTRICT								
							ADOPTED	BUDGET
12-13								
							01&03	GENERAL FUND
			COST CENTER: 3000					
			ADMINISTRATIVE SERVICES OFFICE					
	COST CENTER MANAGER		: MILLER					
	BUDGET MANAGER		: MILLER					
	BUDGET ADMINISTRATOR		: MILLER					
	OBJECT		PROGRAM				TITLE	
FTE	UNRESTRICTED		BUDGET		FTE		RESTRICTED BUDGET	
	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	
6,000.00								
	5220		0000				MILEAGE EXPENSE	
200.00								

Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	1,000.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	1,000.00		
Å	5720	0000	AUDITING SERVICES
	106,000.00		
Å	5820	0000	OTHER SERVICES
	5,000.00		
Å	5880	0000	POSTAGE
	1,500.00		
Å			* * * * 5XXX TOTALS * * * *
	220,700.00*		

Å			
Å	7310	0000	NON MANDATORY TRANSFERS
	33,001.00		
Å	7900	0000	RESERVE FOR CONTINGENCIES
	6,847,581.00		
Å			* * * * 7XXX TOTALS * * * *
	6,880,582.00*		

Å			
Å			
Å			COST CENTER SUBTOTALS
	7,107,032.00*		

Å		
Å	COST CENTER TOTAL FTE	
Å		
Å	COST CENTER TOTAL BUDGET	
	7,107,032.00	

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	283			09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND

É		COST CENTER: 3001
Å		BUDGET DEVELOPMENT
Ç	COST CENTER MANAGER	: MILLER
Å	BUDGET MANAGER	: MILLER
Å	BUDGET ADMINISTRATOR	: MILLER

Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1189	0000	DISTR RESERVE ACADEMIC SALARIE
	2,680,000.00		
Å			* * * * 1XXX TOTALS * * * *
	2,680,000.00*		
Å			

Å 2189 0000 DSTB RES CLAS NONINST MONTHLY

271,427.00

Å \* \* \* \* 2XXX TOTALS \* \* \* \*

271,427.00\*

Å

Å 3189 0000 DSTB RES FRINGE BENEFITS

415,711.00

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

415,711.00\*

Å

Å

Å

3,367,138.00\* COST CENTER SUBTOTALS

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Å COST CENTER TOTAL FTE

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Å COST CENTER TOTAL BUDGET

3,367,138.00

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284

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COLLEGE DISTRICT

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12-13

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E-01

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E-01

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COST CENTER: 3001

BUDGET DEVELOPMENT

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

#### OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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E-01

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E-01

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E-01

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E-01

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01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

Leave of

Leave of

Leave of

DEAN STUDENT ENROLL MGT

EX DIR FISCAL SRVCS

EX DIR FACILITIES SRVCS

EX DIR BUSINESS SVCS

Å			Leave of
Absence			
Å	V.POST & FILL	NURS PRGM DIR	
E-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	EX DIR HUMAN RES	
E-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	DEAN INSTRUCTION	
E-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	ASSOC. DEAN TEACH LRN	
J-04 12			
Å			Leave of
Absence			
Å	V.POST & FILL	DIR CTE & WRKFRCE DEV	
J-03 12			
Å			Leave of
Absence			
Å	V.POST & FILL	INTRM DEAN ED TECH	
J-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	DEAN, CAREER & TECH ED	
J-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	DEAN INT. STU ED.	
J-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	DEAN STUDENT SVCS	
J-01 12			
Å			Leave of
Absence			
Å	V.POST & FILL	INSTRU DESIGNER	
J-04 12			
Å			Leave of
Absence			
Å	V.POST & FILL	ASSOC. DEAN LIBR SVCS	
J-04 12			
Å			Leave of
Absence			
Å	V.POST & FILL	ASSOC DEAN GEN ED.	
J-04 12			
Å			Leave of
Absence			

Å			V.POST & FILL	DIRECTOR TECH SVCS
J-01	12			
Å				Leave of
Absence				
Å			V.POST & FILL	DEAN, STUDENT AFFAIRS
J-01	12			
Å				Leave of
Absence				
Å			V.POST & FILL	INTRNL AUDITOR/COMPL
J-03	12			
Å				Leave of
Absence				
Å			V.POST & FILL	DIR. ENTERPRISE APPL.
J-01	12			
Å				Leave of
Absence				
Å			* * 1220	TOTAL * *
*				
i	BUDR60R1			PAGE
285				09/17/12
1				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				ADOPTED BUDGET
12-13				
Ç			01&03	GENERAL FUND
É				
Å			COST CENTER: 3001	
Ç			BUDGET DEVELOPMENT	
Å			COST CENTER MANAGER : MILLER	
Å			BUDGET MANAGER : MILLER	
Å			BUDGET ADMINISTRATOR : MILLER	
Å				
SERV			OTHER ASSIGNMENTS	
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å				
Å			* * 1XXX	TOTAL * *
*				
Å				
Å	01 2125 0000		V.POST & FILL	COLLEGE SAFETY OFFCR
56-B	12			
Å			V.POST & FILL	SUPERVISOR HRS
56-B	12			
Å			V.POST & FILL	SUPERVISOR HRS
18-H	12			
Å			* * 2125	TOTAL * *
*				
Å				
Å	01 2130 0000		V.POST & FILL	BENEFITS TECH

46-B 12

Å

V.POST & FILL

POLICE SGT.

18-G 12

Å

\* \* 2130

TOTAL \* \*

\*

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Å

\* \* 2XXX

TOTAL \* \*

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\* \* COST CENTER TOTAL \* \*

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COLLEGE DISTRICT

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12-13

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COST CENTER: 3100

BUSINESS SERVICES OFFICE

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE  
09/17/12

PASADENA AREA COMMUNITY

FTE	OBJECT	PROGRAM	TITLE
	UNRESTRICTED	BUDGET	RESTRICTED BUDGET

Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
---	------	------	---------------------------

16,537.00

Å \* \* \* \* 2XXX TOTALS \* \* \* \*

16,537.00\*

Å

Å 3420

0000

HWB - CLASSIFIED

2,931.00

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

2,931.00\*

Å

Å 4301

0000

SUPPLIES

1,000.00

Å 4303

0000

DUPLICATING

500.00

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

1,500.00\*

Å

Å 5120

0000

CONSULTANTS

239.00

Å 5210

0000

CONFERENCE/SEMINARS/WORKSHOPS

600.00



À			
À	3220	0000	PERS CLASSIFIED
	10,618.00		
À	3320	0000	OASDI - CLASSIFIED
	6,027.00		
À	3360	0000	MEDICARE CLASSIFIED
	1,449.00		
À	3420	0000	HWB - CLASSIFIED

35,717.00			
Å 3520	0000	SUI - CLASSIFIED	
1,609.00			
Å 3620	0000	WCI CLASSIFIED	
1,010.00			
Å 3820	0000	APPLE CLASSIFIED	
102.00			
Å		* * * * 3XXX TOTALS * * * *	
56,532.00*			
Å			
Å 4301	0000	SUPPLIES	
50.00			
Å 4303	0000	DUPLICATING	
246.00			
Å		* * * * 4XXX TOTALS * * * *	
296.00*			
Å			
Å 5513	0000	TELEPHONE	
1,250.00			
Å 5880	0000	POSTAGE	
220.00			
Å		* * * * 5XXX TOTALS * * * *	
1,470.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
2.00*	180,796.00*		

Å  
 Å COST CENTER TOTAL FTE  
 2.00  
 Å  
 Å COST CENTER TOTAL BUDGET  
 180,796.00

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288	09/17/12
1	PASADENA AREA COMMUNITY
COLLEGE DISTRICT	
Å	ADOPTED BUDGET
12-13	
Ç	01&03 GENERAL FUND

É COST CENTER: 3101  
 Å CAMPUS USE OFFICE  
 Ç COST CENTER MANAGER : MILLER  
 Å BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER  
 Å

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

C							
A	01	2130	0000	M.AMBROSE		FACILITIES USE COORD	
	1.00	7YR	38-F	12			
A				R.HUMPHREY		INTERMED CLERK II	
	1.00	10YR	36-F	12			
A					* * 2130	TOTAL * *	
	2.00*						
A							
A					* * 2XXX	TOTAL * *	
	2.00*						
A							
A							
A					* * COST CENTER	TOTAL * *	
	2.00*						
i	BUDR60R1						PAGE
	289						09/17/12
1						PASADENA AREA COMMUNITY	
	COLLEGE DISTRICT						
A						ADOPTED	BUDGET
	12-13						
C					01&03	GENERAL FUND	
E							
A				COST CENTER: 3102			
C				OFFICE SERVICES			
A				COST CENTER MANAGER : FERNANDEZ			
A				BUDGET MANAGER : MILLER			
A				BUDGET ADMINISTRATOR : MILLER			
A							
A							
A	OBJECT		PROGRAM				
FTE	UNRESTRICTED BUDGET		FTE	TITLE			
				RESTRICTED BUDGET			
A							
A	2125	0000		CLASSIFIED SUPERVISORY SAL.			
	1.00	71,274.00					
A	2130	0000		CLASSIFIED MONTHLY SALARIES			
	6.00	288,131.00					
A	2311	0000		STUDENT WORKERS			
	10,659.00						
A	2312	0000		RELIEF OR EXTRA HELP-HRLY			
	1,358.00						
A				* * * * 2XXX TOTALS * * * *			
	7.00*	371,422.00*					
A							
A	3220	0000		PERS CLASSIFIED			
	39,001.00						
A	3320	0000		OASDI - CLASSIFIED			
	22,154.00						
A	3360	0000		MEDICARE CLASSIFIED			
	5,336.00						
A	3420	0000		HWB - CLASSIFIED			
	121,922.00						

Å	3520	0000	SUI - CLASSIFIED
	5,925.00		
Å	3620	0000	WCI CLASSIFIED
	3,802.00		
Å	3820	0000	APPLE CLASSIFIED
	400.00		
Å			* * * * 3XXX TOTALS * * * *
	198,540.00*		
Å			
Å	4301	0000	SUPPLIES
	2,957.00		
Å	4304	0000	PRINTING
	35.00		
Å	4400	0000	MEDIA SUPPLIES AND MATERIALS
	1,292.00		
Å			* * * * 4XXX TOTALS * * * *
	4,284.00*		
Å			
Å	5220	0000	MILEAGE EXPENSE
	100.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	10,000.00		
Å	5660	0000	RENTAL EXPENSE
	745.00		
Å	5820	0000	OTHER SERVICES
	29,310.00		
Å			* * * * 5XXX TOTALS * * * *
	40,155.00*		
Å			
Å			
Å			
	7.00*	614,401.00*	COST CENTER SUBTOTALS
Å			
Å	COST CENTER TOTAL FTE		
	7.00		
Å			
Å	COST CENTER TOTAL BUDGET		
	614,401.00		
i	BUDR60R1		
	290		PAGE
1			09/17/12
	COLLEGE DISTRICT		PASADENA AREA COMMUNITY
Å			
	12-13		ADOPTED BUDGET
C			
E			01&03 GENERAL FUND
Å			
	COST CENTER: 3102		
Å			OFFICE SERVICES
C	COST CENTER MANAGER	:	FERNANDEZ
Å	BUDGET MANAGER	:	MILLER
Å	BUDGET ADMINISTRATOR	:	MILLER

Å

Å

SERV

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE

Ç

Å	01	2125	0000	E.FERNANDEZ	SUPERVISOR OFF SVCS
1.00		23-H	12		

Å

\* \* 2125 TOTAL \* \*

1.00\*

Å

Å	01	2130	0000	A.AUSTIN	OFFICE SRVCS ASST II
1.00	10YR	36-F	12		

Å

K.CALLUM OFF SVCS ASST I

Å

1.00	10YR	33-F	12	J.HERSHIDE	SHIP/RECV CLERK
------	------	------	----	------------	-----------------

Å

1.00	10YR	37-F	12	R.KLINE	INTERMED CLERK II
------	------	------	----	---------	-------------------

Å

1.00	15YR	36-F	12	J.ORTIZ	OFF SVCS ASST I
------	------	------	----	---------	-----------------

Å

1.00	15YR	33-F	12	B.PANCOSKA	OFFICE SERVICES TCN
------	------	------	----	------------	---------------------

Å

1.00	15YR	32-F	12		
				* * 2130	TOTAL * *

6.00\*

Å

Å

\* \* 2XXX TOTAL \* \*

7.00\*

Å

Å

Å

\* \* COST CENTER TOTAL \* \*

7.00\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 3103

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COPY CENTER CLEARING

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COST CENTER MANAGER : FERNANDEZ

Å

BUDGET MANAGER : MILLER

Å

BUDGET ADMINISTRATOR : MILLER

Å

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OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

6430	0000	EQUIPMENT LEASE PURCHASES
------	------	---------------------------

48,878.00

Å

\* \* \* \* 6XXX TOTALS \* \* \* \*

48,878.00\*

Å

Å

Å

COST CENTER SUBTOTALS

48,878.00\*

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

48,878.00

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 3107

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CIVIC CENTER

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COST CENTER MANAGER : MILLER

Å

BUDGET MANAGER : MILLER

Å

BUDGET ADMINISTRATOR : MILLER

Å

Å

Å

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

Å

Å

2311

0000

STUDENT WORKERS

3,394.00

Å

2312

0000

RELIEF OR EXTRA HELP-HRLY

13,781.00

Å

2314

0000

OVERTIME-CLASSIFIED MO. EMPLYE

55,000.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

72,175.00\*

Å

Å

3220

0000

PERS CLASSIFIED

350.00

Å

3320

0000

OASDI - CLASSIFIED

2,148.00

Å

3360

0000

MEDICARE CLASSIFIED

939.00

Å

3520

0000

SUI - CLASSIFIED

1,042.00

Å

3620

0000

WCI CLASSIFIED

714.00

Å

3820

0000

APPLE CLASSIFIED

1,129.00

À \* \* \* \* 3XXX TOTALS \* \* \* \*

6,322.00\*

À

À 4301 0000

SUPPLIES

100.00

À 4303 0000

DUPLICATING

100.00

À 4304 0000

PRINTING

200.00

À

\* \* \* \* 4XXX TOTALS \* \* \* \*

400.00\*

À

À 5810 0000

SOFTWARE LICENSE-MULTIPLE USER

4,500.00

À 5820 0000

OTHER SERVICES

3,500.00

À

\* \* \* \* 5XXX TOTALS \* \* \* \*

8,000.00\*

À

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COST CENTER SUBTOTALS

86,897.00\*

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À COST CENTER TOTAL FTE

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À COST CENTER TOTAL BUDGET

86,897.00

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PAGE  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 3200

À

FISCAL SERVICES OFFICE

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COST CENTER MANAGER : MILLER

À

BUDGET MANAGER : MILLER

À

BUDGET ADMINISTRATOR : MILLER

À

À

À OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

À

À 1189 0000

DISTR RESERVE ACADEMIC SALARIE

10,000.00

À

\* \* \* \* 1XXX TOTALS \* \* \* \*

10,000.00\*

À

10,000.00\*

À

À 2125 0000

CLASSIFIED SUPERVISORY SAL.

2.00	215,141.00		
Å 2130	0000	CLASSIFIED MONTHLY SALARIES	
15.00	810,722.00		
Å 2145	0000	PERSONAL/PROFESS GROWTH BENEFI	
500.00			
Å 2189	0000	DSTB RES CLAS NONINST MONTHLY	
10,000.00		10,000.00	
Å 2311	0000	STUDENT WORKERS	
6,562.00			
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY	
50,033.00			
Å 2312	0010	RELIEF OR EXTRA HELP-HRLY	
8,623.00			
Å 2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE	
9,920.00			
Å 2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE	
50.00			
Å		* * * * 2XXX TOTALS * * * *	
17.00*	1,111,551.00*	10,000.00*	
Å			
Å 3189	0000	DSTB RES FRINGE BENEFITS	
64,619.00		5,000.00	
Å 3220	0000	PERS CLASSIFIED	
181,518.00			
Å 3220	0010	PERS CLASSIFIED	
696.00			
Å 3230	0000	PERS OTHER CERTIFICATED	
15,500.00			
Å 3320	0000	OASDI - CLASSIFIED	
100,286.00			
Å 3320	0010	OASDI - CLASSIFIED	
403.00			
Å 3330	0000	OASDI OTHER CERTIFICATED	
6,810.00			
Å 3360	0000	MEDICARE CLASSIFIED	
25,275.00			
Å 3360	0010	MEDICARE CLASSIFIED	
90.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
2,108.00			
Å 3420	0000	HWB - CLASSIFIED	
262,613.00			
Å 3520	0000	SUI - CLASSIFIED	
13,531.00			
Å 3520	0010	SUI - CLASSIFIED	
99.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,340.00			
Å 3540	0000	SUI ASSESSMENT	
200,000.00			



Å	3620	0000	WCI CLASSIFIED
	17,433.00		
Å	3620	0010	WCI CLASSIFIED
	61.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	1,454.00		
Å	3720	0000	OTHER BENES CILB CLASSIFIED
	5,703.00		
Å	3820	0000	APPLE CLASSIFIED
	1,149.00		
Å	3820	0010	APPLE CLASSIFIED
	224.00		
Å			* * * * 3XXX TOTALS * * * *
	901,912.00*		5,000.00*
Å			
Å	4110	0000	BOOKS
	200.00		
Å	4189	0000	DSTB RES SUPPLIES
	10,000.00		5,000.00
Å	4301	0000	SUPPLIES
	11,500.00		
Å	4303	0000	DUPLICATING
	5,500.00		
Å	4304	0000	PRINTING
	1,750.00		

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09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

1  
COLLEGE DISTRICT  
Å  
12-13

Ç  
É COST CENTER: 3200  
Å FISCAL SERVICES OFFICE  
Ç COST CENTER MANAGER : MILLER  
Å BUDGET MANAGER : MILLER  
Å BUDGET ADMINISTRATOR : MILLER  
Å  
Å

SERV				OTHER ASSIGNMENTS			
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE			
FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
Ç							
Å							* * * * 4XXX TOTALS * * * *
							5,000.00*
Å							
Å	5120		0000				CONSULTANTS
	4,500.00						
Å	5189		0000				DSTB RES CONTRACT SERVICES
	10,000.00						10,000.00

Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
	1,600.00			
Å	5220	0000	MILEAGE EXPENSE	
	1,800.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
	2,000.00			
Å	5740	0000	LEGAL ADVERTISING	
	200.00			
Å	5820	0000	OTHER SERVICES	
	215,181.00			
Å	5830	0000	FINANCE CHARGES	
	290,000.00			
Å	5860	0000	PROFESSIONAL GROWTH REIMBURSMN	
	5,500.00			
Å	5880	0000	POSTAGE	
	22,500.00			
Å			* * * * 5XXX TOTALS * * * *	
	553,281.00*		10,000.00*	
Å				
Å	6489	0000	DSTB RES EQUIPMENT	
	10,000.00		5,000.00	
Å			* * * * 6XXX TOTALS * * * *	
	10,000.00*		5,000.00*	
Å				
Å	7500	0000	STUDENT FINANCIAL AID	
	5,000.00			
Å	7501	0000	STUDENT FIN AID-RET TIT IV FND	
	5,000.00			
Å	7689	0000	DSTB RES OTH PAYMENTS TO STDNT	
	10,000.00		5,000.00	
Å			* * * * 7XXX TOTALS * * * *	
	20,000.00*		5,000.00*	
Å				
Å				
Å			COST CENTER SUBTOTALS	
	17.00*	2,635,694.00*	50,000.00*	
Å				
Å	COST CENTER TOTAL FTE			
	17.00			
Å				
Å	COST CENTER TOTAL BUDGET			
	2,685,694.00			
i	BUDR60R1			
	295			
1				
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND
É	COST CENTER: 3200			

Å FISCAL SERVICES OFFICE  
 Ç COST CENTER MANAGER : MILLER  
 Å BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER  
 Å  
 Å

SERV				OTHER ASSIGNMENTS				
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
Ç	FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
Å	01	2125	0000	M.DESCALZO				SUPVSR ACCOUNTING
1.00			20-H	12				
Å				M.ORY				SUPVSR PAYROLL
1.00			46-H	12				
Å				* * 2125				TOTAL * *
2.00*								
Å	01	2130	0000	N.ARELLANO				INTER ACCT CLERK III
1.00			39-F	12				
Å				C.BAIN				INTER ACCT CLERK III
1.00	10YR		39-F	11				
Å	15YR	39-F	1					
Å				A.BROWN				INTER ACCT CLERK III
1.00			39-F	12				
Å				D.CORDOVA VIDRIO				INTER ACCT CLERK III
1.00			39-F	12				
Å				H.DESAI				ACCOUNTANT
1.00			46-F	12				
Å				S.HUMPHREY				INTER ACCT CLERK III
1.00	7YR		39-F	12				
Å				R.JALTOROSSIAN				ACCOUNTANT
1.00	10YR		46-F	12				
Å				A.KHANLARY				INTER ACCT CLERK III
1.00	7YR		39-F	12				
Å				P.KRAUSE				INTER ACCT CLERK III
1.00	25YR		39-F	12				
Å				N.LIWANAG				INTER ACCT CLERK III
1.00			39-E	12				
Å				B.NORSWORTHY				PRINCIPAL ACCOUNTANT
1.00	15YR		52-F	12				
Å				D.OLIVO				INTER ACCT CLERK III
1.00	7YR		39-F	12				
Å				J.RIVAS-PLATA				INTER ACCT CLERK III
1.00	10YR		39-F	4				
Å	15YR	39-F	8					
Å				R.TSE WANG				INTER ACCT CLERK III
1.00	7YR		39-F	12				
Å				S.WAGNER				ACCOUNTANT

1.00 25YR 46-F 12

Å \* \* 2130 TOTAL \* \*

15.00\*

Å

Å \* \* 2XXX TOTAL \* \*

17.00\*

Å

Å

Å \* \* COST CENTER TOTAL \* \*

17.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

É

COST CENTER: 3206

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RETIREMENT INCENTIVE CERT&CLAS

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COST CENTER MANAGER : MILLER

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BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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OBJECT PROGRAM  
UNRESTRICTED BUDGET

FTE TITLE  
RESTRICTED BUDGET

Å 3911 0000 OTHR BENE-ACADEMIC INSTRUCTION

695,603.00

Å 3920 0000 OTHER BENEFITS-CLASSIFIED

463,430.00

Å 3930 0000 OTHR BENEFITS OTHR CERTIFICATE

283,614.00

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

1,442,647.00\*

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Å 5820 0000 OTHER SERVICES

75,739.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

75,739.00\*

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COST CENTER SUBTOTALS

1,518,386.00\*

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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

1,518,386.00

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PAGE

297

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

01&amp;03

GENERAL FUND

C

COST CENTER: 3207

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STUDENT BUSINESS SRVS OFFICE

C

COST CENTER MANAGER : DESCALZO

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BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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OBJECT

PROGRAM

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FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED BUDGET

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CLASSIFIED MONTHLY SALARIES

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RELIEF OR EXTRA HELP-HRLY

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2314

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OVERTIME-CLASSIFIED MO. EMPLYE

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2,000.00&lt;/

3,648.00\* \* \* \* \* 4XXX TOTALS \* \* \* \*

3,648.00\*

3,648.00\*

3,648.00\*

3,648.00\*

COST CENTER SUBTOTALS

4.00\* 333,040.00\*

4.00\*

4.00 COST CENTER TOTAL FTE

4.00

4.00

4.00 COST CENTER TOTAL BUDGET

333,040.00

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PAGE

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

12-13

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 3207

A

STUDENT BUSINESS SRVS OFFICE

C

COST CENTER MANAGER : DESCALZO

A

BUDGET MANAGER : MILLER

A

BUDGET ADMINISTRATOR : MILLER

A

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SERV

OTHER ASSIGNMENTS

A

FD OBJ PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

C

A

01 2130 0000

R.CAPUTO

SR ACCT CLK II/RGSTRN

1.00

20YR

40-F

12

A

C.LUTTER

INTER ACCT CLERK I

1.00

7YR

35-F

12

A

L.MEDINA

INTER ACCT CLERK I

1.00

10YR

35-F

12

A

L.WHITING

INTER ACCT CLERK I

1.00

7YR

35-F

12

A

\* \* 2130

TOTAL \* \*

4.00\*

A

A

\* \* 2XXX

TOTAL \* \*

4.00\*

A

A

\* \* COST CENTER TOTAL \* \*

4.00\*

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1

PASADENA AREA COMMUNITY

## COLLEGE DISTRICT

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12-13

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FTE

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SAL.

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10.00

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6,222.00

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151,284.00

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70,000.00

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10.40\*

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5,907.00

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69,652.00

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43,143.00

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14,690.00

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1,143.00

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136,585.00

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10,000.00

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1,270.00

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10,181.00

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789.00

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2,851.00

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COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

ADOPTED

BUDGET

01&amp;03

GENERAL FUND

OBJECT PROGRAM

UNRESTRICTED BUDGET

FTE

TITLE

RESTRICTED BUDGET

2125 0000

CLASSIFIED SUPERVISORY

.40

41,184.00

2130 0000

CLASSIFIED MONTHLY SALARIES

603,501.00

2311 0000

STUDENT WORKERS

2312 0000

RELIEF OR EXTRA HELP-HRLY

2314 0000

OVERTIME-CLASSIFIED MO. EMPLYE

\* \* \* \* 2XXX TOTALS \* \* \* \*

3130 0000

STRS OTHER CERTIFICATED

3220 0000

PERS CLASSIFIED

3320 0000

OASDI - CLASSIFIED

3360 0000

MEDICARE CLASSIFIED

3370 0000

MEDICARE OTHER CERTIFICATED

3420 0000

HWB - CLASSIFIED

3520 0000

SUI - CLASSIFIED

3531 0000

SUI OTHER CERTIFICATED

3620 0000

WCI CLASSIFIED

3630 0000

WCI OTHER CERTIFICATED

3720 0000

OTHER BENES CILB CLASSIFIED

3730 0000

OTHER BENE CILB OTHER ACACEMIC

2,389.00			
Å 3820	0000	APPLE CLASSIFIED	
11,897.00			
Å 3820	0010	APPLE CLASSIFIED	
7,004.00			
Å		* * * * 3XXX TOTALS * * * *	
317,501.00*			
Å			
Å 4301	0000	SUPPLIES	
6,000.00			
Å 4303	0000	DUPLICATING	
1,000.00			
Å 4304	0000	PRINTING	
2,500.00			
Å		* * * * 4XXX TOTALS * * * *	
9,500.00*			
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
400.00			
Å 5220	0000	MILEAGE EXPENSE	
100.00			
Å 5880	0000	POSTAGE	
1,320.00			
Å		* * * * 5XXX TOTALS * * * *	
1,820.00*			
Å			
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Å		COST CENTER SUBTOTALS	
10.40* 1,201,012.00*			
Å			
Å COST CENTER TOTAL FTE			
10.40			
Å			
Å COST CENTER TOTAL BUDGET			
1,201,012.00			
i BUDR60R1			PAGE
300			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É			
Å	COST CENTER: 3300		
Ç	POLICE AND SAFETY OFFICE		
Å	COST CENTER MANAGER : PEREZ		
Å	BUDGET MANAGER : MILLER		
Å	BUDGET ADMINISTRATOR : MILLER		
Å			
Å			
SERV	OTHER ASSIGNMENTS		



Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE
Å	01	2125	0000	B.VACANCY-YOUNG	SUPVSR COLLEGE
SFTY			.40	45-H	12 03 2125 3301 5000 .
40					
Å	01	2125	3305	5000	.20
Å				* * 2125	TOTAL *
*				.40*	
Å	01	2130	0000	J.ARECHIGA	COLLEGE SAFETY OFFCR
1.00			53-E	12	
Å				5% Shft Dif	
Å				A.CHAN	COLLEGE SAFETY OFFCR
1.00	10YR		53-F	12	
Å				5% Shft Dif	
Å				M.DE SPAIN	COLLEGE SAFETY OFFCR
1.00			53-E	1	
Å				5% Shft Dif	
7YR	53-E		11		
Å				J.GARCIA	INTER CLK/
DISPATCHER				.50	36-F 12 03 2130 3301
5000	.50				
Å				5% Shft Dif	
Å				J.KARCH	COLLEGE SAFETY OFFCR
1.00			53-E	12	
Å				5% Shft Dif	
Å				J.LONCAR	INTER CLK/
DISPATCHER				.50	36-D 8 03 2130 3301
5000	.50				
Å					
36-E		4			
Å				S.MATCHAN	COLLEGE SAFETY OFFCR
1.00			53-E	12	
Å				5% Shft Dif	
Å				H.MEIER	INTER CLK/
DISPATCHER				.50	36-E 12 03 2130 3301
5000	.50				
Å				5% Shft Dif	
Å				L.ROBERTS	INTER CLK/
DISPATCHER				.50	20YR 36-F 12 03 2130 3301
5000	.50				
Å				5% Shft Dif	
Å				T.ROBINS	COLLEGE SAFETY OFFCR
1.00			53-C	6	
Å				5% Shft Dif	
53-D		6			
Å				C.SALANDINO	COLLEGE SAFETY OFFCR
1.00			53-E	12	

Å 5% Shft Dif  
 Å P.URIBE INTER CLK/  
 DISPATCHER .50 36-E 12 03 2130 3301  
 5000 .50

Å 5% Shft Dif  
 Å H.VELASCO INTER CLK/  
 DISPATCHER .50 36-E 12 03 2130 3301  
 5000 .50

Å \* \* 2130 TOTAL \* \*  
 10.00\*

Å \* \* 2XXX TOTAL \* \*  
 10.40\*

Å \* \* COST CENTER TOTAL \* \*  
 10.40\*

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 301 09/17/12  
 1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

Ç COST CENTER: 3301  
 É PARKING AND TRAFFIC  
 Å COST CENTER MANAGER : PEREZ  
 Ç BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER

Å	OBJECT	PROGRAM	TITLE
Å	FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
Å	2125 5000	CLASSIFIED SUPERVISORY	
SAL.		.40	41,184.00
Å	2130 5000	CLASSIFIED MONTHLY SALARIES	
5.00	233,483.00		
Å	2189 5000	DSTB RES CLAS NONINST MONTHLY	
166,125.00			
Å	2310 5000	CLASS. HOURLY SPECIAL ASSIGN.	
7,000.00			
Å	2311 5000	STUDENT WORKERS	
12,000.00			
Å	2312 5000	RELIEF OR EXTRA HELP-HRLY	
482,764.00			
Å	2314 5000	OVERTIME-CLASSIFIED MO. EMPLYE	
191,157.00			
Å		* * * * 2XXX TOTALS * * * *	
5.40*	1,133,713.00*		

Å			
Å 3220	5000	PERS CLASSIFIED	
71,002.00			
Å 3320	5000	OASDI - CLASSIFIED	
28,080.00			
Å 3360	5000	MEDICARE CLASSIFIED	
14,765.00			
Å 3420	5000	HWB - CLASSIFIED	
70,153.00			
Å 3520	5000	SUI - CLASSIFIED	
1,070.00			
Å 3620	5000	WCI CLASSIFIED	
10,378.00			
Å 3720	5000	OTHER BENES CILB CLASSIFIED	
10,366.00			
Å 3820	5000	APPLE CLASSIFIED	
18,153.00			
Å		* * * * 3XXX TOTALS * * * *	
223,967.00*			
Å			
Å 4301	5000	SUPPLIES	
41,000.00			
Å 4303	5000	DUPLICATING	
900.00			
Å 4304	5000	PRINTING	
2,000.00			
Å		* * * * 4XXX TOTALS * * * *	
43,900.00*			
Å			
Å 5120	5000	CONSULTANTS	
11,000.00			
Å 5210	5000	CONFERENCE/SEMINARS/WORKSHOPS	
500.00			
Å 5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT	
35,000.00			
Å 5660	5000	RENTAL EXPENSE	
155,500.00			
Å 5820	5000	OTHER SERVICES	
38,000.00		3,000.00	
Å 5830	5000	FINANCE CHARGES	
5,000.00			
Å 5880	5000	POSTAGE	
500.00			
Å		* * * * 5XXX TOTALS * * * *	
38,000.00*		210,500.00*	
Å			
Å 6410	5000	NEW EQUIPMENT BETW \$500-\$4,999	
30,000.00			
Å 6411	5000	COMPUTER EQUIPMENT \$500-\$4,999	
37,902.00			

Å 6489 5000 DSTB RES EQUIPMENT  
127,230.00  
Å \* \* \* \* 6XXX TOTALS \* \* \* \*

195,132.00\*  
Å  
Å 7310 5000 NON MANDATORY TRANSFERS  
640,875.00  
Å \* \* \* \* 7XXX TOTALS \* \* \* \*

640,875.00\*  
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i BUDR60R1 PAGE  
302 09/17/12  
1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
Å ADOPTED BUDGET  
12-13  
C 01&03 GENERAL FUND  
E

Å COST CENTER: 3301  
Å PARKING AND TRAFFIC  
C COST CENTER MANAGER : PEREZ  
Å BUDGET MANAGER : MILLER  
Å BUDGET ADMINISTRATOR : MILLER  
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Å  
Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
Å  
Å COST CENTER SUBTOTALS  
38,000.00\* 5.40\* 2,448,087.00\*

Å  
Å COST CENTER TOTAL FTE  
5.40  
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Å COST CENTER TOTAL BUDGET  
2,486,087.00

i BUDR60R1 PAGE  
303 09/17/12  
1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
Å ADOPTED BUDGET  
12-13  
C 01&03 GENERAL FUND  
E

Å COST CENTER: 3301  
Å PARKING AND TRAFFIC  
C COST CENTER MANAGER : PEREZ  
Å BUDGET MANAGER : MILLER  
Å BUDGET ADMINISTRATOR : MILLER  
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SERV				OTHER ASSIGNMENTS				
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
FTE	INCR	STEP	MONTHS	FD	OBJ	CC	PROG	FTE
01	2125	3305	5000	.20				
Å				* *	2125		TOTAL	*
Å				.40*				
Å	03	2130	5000	P.BENSON			TRANS	ASST
1.00	7YR	37-F	12					
Å				P.BRODNAX			PARKING	EQUIPMENT TCHN
1.00		37-F	12					
Å				J.GARCIA			INTER	CLK/
DISPATCHER			.50	36-F			12	01 2130 3300
0000	.50							
Å				5% Shft Dif				
Å				J.LONCAR			INTER	CLK/
DISPATCHER			.50	36-D			8	01 2130 3300
0000	.50							
Å								
36-E	4							
Å				H.MEIER			INTER	CLK/
DISPATCHER			.50	36-E			12	01 2130 3300
0000	.50							
Å				5% Shft Dif				
Å				L.ROBERTS			INTER	CLK/
DISPATCHER			.50	20YR 36-F			12	01 2130 3300
0000	.50							
Å				5% Shft Dif				
Å				P.URIBE			INTER	CLK/
DISPATCHER			.50	36-F			12	01 2130 3300
0000	.50							
Å				5% Shft Dif				
Å				H.VELASCO			INTER	CLK/
DISPATCHER			.50	36-E			12	01 2130 3300
0000	.50							
Å				* *	2130		TOTAL	* *
5.00*								
Å								
Å				* *	2XXX		TOTAL	* *
5.40*								
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Å				* *	COST CENTER		TOTAL	* *
5.40*								
i	BUDR60R1							

304

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

01&amp;03

GENERAL FUND

C

COST CENTER: 3302

E

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HAZARDOUS MATERIAL MGMT

C

COST CENTER MANAGER : PEREZ

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BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED BUDGET

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1.00

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6,615.00

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1.00\*

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6,557.00

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3,723.00

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1,168.00

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17,884.00

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1,297.00

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807.00

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770.00

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32,206.00\*

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5,000.00

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200.00

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100.00

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5,300.00\*

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5210

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64,267.00

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70,882.00\*

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CLASSIFIED MONTHLY SALARIES

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE CLASSIFIED

HWB - CLASSIFIED

SUI - CLASSIFIED

WCI CLASSIFIED

APPLE CLASSIFIED

\* \* \* \* 3XXX TOTALS \* \* \* \*

SUPPLIES

DUPLICATING

PRINTING

\* \* \* \* 4XXX TOTALS \* \* \* \*

CONFERENCE/SEMINARS/WORKSHOPS

500.00  
 Å 5310 0000 INSTITUTIONAL MEMBERSHIP FEES  
 250.00  
 Å 5530 0000 TOXIC WASTE DISPOSAL  
 45,000.00  
 Å 5820 0000 OTHER SERVICES  
 25,000.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 70,750.00\*  
 Å  
 Å  
 Å  
 Å COST CENTER SUBTOTALS

1.00\* 179,138.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 1.00  
 Å  
 Å COST CENTER TOTAL BUDGET  
 179,138.00

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 305

PAGE  
 09/17/12

PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 Å  
 12-13

ADOPTED BUDGET

01&03 GENERAL FUND

C  
 E COST CENTER: 3302  
 Å HAZARDOUS MATERIAL MGMT  
 C COST CENTER MANAGER : PEREZ  
 Å BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER  
 Å  
 Å

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

i BUDR60R1  
 306

PAGE  
 09/17/12

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

È

COST CENTER: 3303

Å

TRANSPORTATION SERVICES

Ç

COST CENTER MANAGER : PEREZ

Å

BUDGET MANAGER : MILLER

Å

BUDGET ADMINISTRATOR : MILLER

Å

Å

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FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

Å

Å

2312

0000

RELIEF OR EXTRA HELP-HRLY

1,102.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

1,102.00\*

Å

Å

3220

0000

PERS CLASSIFIED

698.00

Å

3320

0000

OASDI - CLASSIFIED

192.00

Å

3360

0000

MEDICARE CLASSIFIED

139.00

Å

3520

0000

SUI - CLASSIFIED

155.00

Å

3620

0000

WCI CLASSIFIED

96.00

Å

3820

0000

APPLE CLASSIFIED

246.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

1,526.00\*

Å

Å

4301

0000

SUPPLIES

2,000.00

Å

4303

0000

DUPLICATING

50.00

Å

4304

0000

PRINTING

50.00

Å

4310

0000

FUEL (GASOLINE & DIESEL)

74,630.00

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

76,730.00\*

Å

Å

5640

0000

REPAIR/MAINTENANCE OF EQUIPMNT

65,000.00

Å

5660

0000

RENTAL EXPENSE

2,500.00



5820		0000	OTHER SERVICES	
1,000.00				
68,500.00*			***** 5XXX TOTALS *****	
147,858.00*			COST CENTER SUBTOTALS	
COST CENTER TOTAL FTE				
COST CENTER TOTAL BUDGET				
147,858.00				
i BUDR60R1			PAGE	
307			09/17/12	
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
12-13			ADOPTED	BUDGET
			01&03	GENERAL FUND
COST CENTER: 3304				
PARKING SHUTTLE SERVICES				
COST CENTER MANAGER : PEREZ				
BUDGET MANAGER : MILLER				
BUDGET ADMINISTRATOR : MILLER				
OBJECT	PROGRAM	TITLE		
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET			
2312 5000		RELIEF OR EXTRA HELP-HRLY		
60,637.00			***** 2XXX TOTALS *****	
60,637.00*				
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	REPAIR/UPKEEP BLDGS./GROUNDS
2,000.00		
5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT
500.00		

\*\*\*\*\* 5XXX TOTALS \*\*\*\*\*

2,500.00\*

COST CENTER SUBTOTALS

73,211.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

73,211.00

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1

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

12-13 01&03 GENERAL FUND

COST CENTER: 3305

AQMD RIDE REDUCTION PLAN

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

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
4,366.00		

\*\*\*\*\* 2XXX TOTALS \*\*\*\*\*

\* .20\* 24,958.00\*

3220	5000	PERS CLASSIFIED
2,251.00		
3320	5000	OASDI - CLASSIFIED
1,277.00		
3360	5000	MEDICARE CLASSIFIED
298.00		
3420	5000	HWB - CLASSIFIED
1,173.00		
3520	5000	SUI - CLASSIFIED
331.00		
3620	5000	WCI CLASSIFIED

206.00  
A \* \* \* \* 3XXX TOTALS \* \* \* \*

5,536.00\*

A

A 4301 5000 SUPPLIES

1,000.00

A 4303 5000 DUPLICATING

500.00

A 4304 5000 PRINTING

500.00

A \* \* \* \* 4XXX TOTALS \* \* \* \*

2,000.00\*

A

A 5120 5000 CONSULTANTS

3,000.00

A 5820 5000 OTHER SERVICES

48,000.00 342,232.00

A \* \* \* \* 5XXX TOTALS \* \* \* \*

51,000.00\* 342,232.00\*

A

A

A

SUBTOTALS .20\* COST CENTER 83,494.00\*

342,232.00\*

A

A COST CENTER TOTAL

FTE

.20

A

A COST CENTER TOTAL BUDGET

425,726.00

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309

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COLLEGE DISTRICT

A

12-13

C

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COST CENTER: 3305 AQMD RIDE REDUCTION PLAN

C COST CENTER MANAGER : PEREZ

A BUDGET MANAGER : MILLER

A BUDGET ADMINISTRATOR : MILLER

A

A

SERV

A FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

C

A 01 2125 5000 B.VACANCY-YOUNG SUPVSR COLLEGE

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND



Å			
Å	5120	0000	CONSULTANTS
	3,000.00		
Å	5820	0000	OTHER SERVICES
	20,000.00		
Å	5880	0000	POSTAGE
	3,000.00		
Å			* * * * 5XXX TOTALS * * * *
	26,000.00*		

Å			
Å			
Å			
Å			COST CENTER SUBTOTALS
	39,630.00*		

Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
	39,630.00		

i	BUDR60R1		PAGE
311			09/17/12
1			PASADENA AREA COMMUNITY

COLLEGE DISTRICT			
Å			
12-13		ADOPTED	BUDGET
Ç		01&03	GENERAL FUND

É	COST CENTER: 3600		
Å	PURCHASING SERVICES OFFICE		
Ç	COST CENTER MANAGER	:	CABLE
Å	BUDGET MANAGER	:	CABLE
Å	BUDGET ADMINISTRATOR	:	CABLE

Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	2130	0000	CLASSIFIED MONTHLY SALARIES	
	5.00	304,241.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY	
	862.00			
Å			* * * * 2XXX TOTALS * * * *	
	5.00*	305,103.00*		

Å			
Å	3120	0000	STRS CLASSIFIED
	1,416.00		
Å	3220	0000	PERS CLASSIFIED
	31,000.00		
Å	3320	0000	OASDI - CLASSIFIED
	18,500.00		
Å	3360	0000	MEDICARE CLASSIFIED
	5,005.00		

À	3420	0000	HWB – CLASSIFIED
86,266.00			
À	3520	0000	SUI – CLASSIFIED
5,558.00			
À	3620	0000	WCI CLASSIFIED
3,453.00			
À			* * * * 3XXX TOTALS * * * *
151,198.00*			
À			
À	4301	0000	SUPPLIES
6,895.00			
À	4302	0000	SOFTWARE–SINGLE USER
965.00			
À	4303	0000	DUPLICATING
739.00			
À	4304	0000	PRINTING
561.00			
À			* * * * 4XXX TOTALS * * * *
9,160.00*			
À			
À	5150	0000	OTH PERSONAL & CONSULTANT SERV
1,000.00			
À	5220	0000	MILEAGE EXPENSE
125.00			
À	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
1,379.00			
À	5740	0000	LEGAL ADVERTISING
5,509.00			
À	5880	0000	POSTAGE
2,148.00			
À			* * * * 5XXX TOTALS * * * *
10,161.00*			
À			
À			
À			
À			COST CENTER SUBTOTALS
5.00*	475,622.00*		
À			
À	COST CENTER TOTAL FTE		
5.00			
À			
À	COST CENTER TOTAL BUDGET		
475,622.00			
i BUDR60R1			PAGE
312			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
À		ADOPTED	BUDGET
12–13			
Ç		01&03	GENERAL FUND
È	COST CENTER: 3600		

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C

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5.00\*

313

09/17/12

51

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED	BUDGET
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12-13

01&amp;03 GENERAL FUND

C

COST CENTER: 3601

A

RECEIVING / WAREHOUSE SERVICES

C COST CENTER MANAGER : CABLE

Å BUDGET MANAGER : CABLE

A BUDGET ADMINISTRATOR : CABLE

A

A

OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET

A

2312	0000	RELIEF OR EXTRA HELP-HRLY
------	------	---------------------------

9,195.00

À \* \* \* \* 2XXX TOTALS \* \* \* \*

9,195.00\*

À

À 3360

0000

MEDICARE CLASSIFIED

241.00

À 3520

0000

SUI - CLASSIFIED

50.00

À 3620

0000

WCI CLASSIFIED

50.00

À

\* \* \* \* 3XXX TOTALS \* \* \* \*

341.00\*

À

À 4301

0000

SUPPLIES

1,240.00

À 4310

0000

FUEL (GASOLINE & DIESEL)

120.00

À

\* \* \* \* 4XXX TOTALS \* \* \* \*

1,360.00\*

À

À 5640

0000

REPAIR/MAINTENANCE OF EQUIPMNT

2,831.00

À 5660

0000

RENTAL EXPENSE

105,000.00

À

\* \* \* \* 5XXX TOTALS \* \* \* \*

107,831.00\*

À

À

À

COST CENTER SUBTOTALS

118,727.00\*

À

À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

118,727.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 3700

À

FACILITIES SERVICES OFFICE

Ç

COST CENTER MANAGER : CABLE

À

BUDGET MANAGER : CABLE

À

BUDGET ADMINISTRATOR : CABLE

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET



Å			CLASSIFIED MONTHLY SALARIES
Å	2130	0000	
3.00	151,794.00		
Å	2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
2,184.00			
Å			* * * * 2XXX TOTALS * * * *
3.00*	153,978.00*		
Å			
Å	3220	0000	PERS CLASSIFIED
15,967.00			
Å	3320	0000	OASDI - CLASSIFIED
9,067.00			
Å	3360	0000	MEDICARE CLASSIFIED
2,120.00			
Å	3420	0000	HWB - CLASSIFIED
50,414.00			
Å	3520	0000	SUI - CLASSIFIED
2,354.00			
Å	3620	0000	WCI CLASSIFIED
1,462.00			
Å			* * * * 3XXX TOTALS * * * *
81,384.00*			
Å			
Å	4301	0000	SUPPLIES
4,125.00			
Å	4303	0000	DUPLICATING
1,450.00			
Å	4304	0000	PRINTING
500.00			
Å			* * * * 4XXX TOTALS * * * *
6,075.00*			
Å			
Å	5120	0000	CONSULTANTS
39,000.00			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
11,250.00			
Å	5220	0000	MILEAGE EXPENSE
36.00			
Å	5525	0000	GENERAL HOUSEKEEPING SERVICES
150.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
6,000.00			
Å	5820	0000	OTHER SERVICES
200.00			
Å	5880	0000	POSTAGE
1,259.00			
Å			* * * * 5XXX TOTALS * * * *
57,895.00*			
Å			
Å			

Å COST CENTER SUBTOTALS

3.00\* 299,332.00\*

Å

Å COST CENTER TOTAL FTE

3.00

Å

Å COST CENTER TOTAL BUDGET

299,332.00

i BUDR60R1

315

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COLLEGE DISTRICT

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12-13

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1.00

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1.00

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46-F

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1.00

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3.00\*

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3.00\*

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3.00\*

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COLLEGE DISTRICT

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12-13

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 3700

FACILITIES SERVICES OFFICE

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Å 01 2130 0000 A.AKOPYAN INTER ACCT CLERK II

1.00 37-F 12

Å J.FLITTER DRAFTER

1.00 46-E 8

Å

46-F 4

Å A.RODRIGUEZ SECRETARY

1.00 39-F 12

Å \* \* 2130 TOTAL \* \*

3.00\*

Å

Å \* \* 2XXX TOTAL \* \*

3.00\*

Å

Å

Å \* \* COST CENTER TOTAL \* \*

3.00\*

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1

COLLEGE DISTRICT

Å

12-13

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PAGE 09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

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É
Å
C COST CENTER: 3701
Å BUILDING SERVICES
Å COST CENTER MANAGER : ECKMANN
Å BUDGET MANAGER : CABLE
Å BUDGET ADMINISTRATOR : CABLE
Å
Å
Å OBJECT PROGRAM TITLE
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET
Å
Å 2125 0000 CLASSIFIED SUPERVISORY SAL.
1.00 89,208.00
Å 2140 0000 MAINTENANCE & OPERATIONS SAL.
9.00 619,113.00
Å * * * * 2XXX TOTALS * * * *
10.00* 708,321.00*
Å
Å 3220 0000 PERS CLASSIFIED
82,044.00
Å 3320 0000 OASDI - CLASSIFIED
48,378.00
Å 3360 0000 MEDICARE CLASSIFIED
11,606.00
Å 3420 0000 HWB - CLASSIFIED
162,643.00
Å 3520 0000 SUI - CLASSIFIED
6,334.00
Å 3620 0000 WCI CLASSIFIED
8,004.00
Å 3720 0000 OTHER BENES CILB CLASSIFIED
5,671.00
Å 3820 0000 APPLE CLASSIFIED
755.00
Å * * * * 3XXX TOTALS * * * *
325,435.00*
Å
Å 4301 0000 SUPPLIES
106,071.00
Å * * * * 4XXX TOTALS * * * *
106,071.00*
Å
Å 5630 0000 REPAIR/UPKEEP BLDGS./GROUNDS
84,897.00
Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT
111,447.00
Å 5660 0000 RENTAL EXPENSE
9,015.00
Å 5690 0000 OTHER
444.00
Å 5820 0000 OTHER SERVICES

```

1,760.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

207,563.00\*

Å

Å

Å

COST CENTER SUBTOTALS

10.00\* 1,347,390.00\*

Å

Å COST CENTER TOTAL FTE

10.00

Å

Å COST CENTER TOTAL BUDGET

1,347,390.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

C

E

COST CENTER: 3701

Å

BUILDING SERVICES

C

COST CENTER MANAGER : ECKMANN

Å

BUDGET MANAGER : CABLE

Å

BUDGET ADMINISTRATOR : CABLE

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

C

Å

01 2125 0000

D.VAN PELT

SUPVSR FAC SRVCS

1.00

39-H

12

Å

\* \* 2125

TOTAL \* \*

1.00\*

Å

Å

01 2140 0000

B.CAZARES

ELECTRICIAN

1.00

20YR

52-F

12

Å

A.DE GUZMAN

H V EQUIP MECHANIC

1.00

10YR

47-F

12

Å

5% Shft Dif

Å

R.HARSHA

H V EQUIP MECHANIC

1.00

15YR

47-F

12

Å

O.KARAMI

A C REFRIG/VENT MECH

1.00

52-C

12

Å

S.KAZARIAN

AC REFRIG/VENT TCN

1.00

15YR

52-F

12

Å

D.KRAUSE

LOW VOLTAGE ELCTRN

1.00

25YR

53-F

12

Å

R.PEREZ

ELECTRICIAN

1.00 20YR 52-F 12  
H V EQUIP MECHANIC

1.00 7YR 47-F 12  
5% Shft Dif

A.SCHERB ELECTRICIAN

1.00 7YR 52-E 12  
\* \* 2140 TOTAL \* \*

9.00\*  
\* \* 2XXX TOTAL \* \*

10.00\*  
\* \* COST CENTER TOTAL \* \*

10.00\*  
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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13 01&03 GENERAL FUND

C  
E COST CENTER: 3702  
FACILITIES TRADES

C COST CENTER MANAGER : ECKMANN  
A BUDGET MANAGER : CABLE  
A BUDGET ADMINISTRATOR : CABLE

A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A  
A 2130 0000 CLASSIFIED MONTHLY SALARIES  
1.00 45,429.00  
A 2140 0000 MAINTENANCE & OPERATIONS SAL.  
11.00 681,764.00  
A 2312 0000 RELIEF OR EXTRA HELP-HRLY  
13,136.00  
A \* \* \* \* 2XXX TOTALS \* \* \* \*

12.00\* 740,329.00\*  
A  
A 3220 0000 PERS CLASSIFIED  
85,236.00  
A 3320 0000 OASDI - CLASSIFIED  
48,700.00  
A 3360 0000 MEDICARE CLASSIFIED  
12,021.00  
A 3420 0000 HWB - CLASSIFIED  
186,941.00  
A 3520 0000 SUI - CLASSIFIED

6,360.00			
Å 3620	0000	WCI CLASSIFIED	
8,290.00			
Å 3720	0000	OTHER BENES CILB CLASSIFIED	
11,406.00			
Å 3820	0000	APPLE CLASSIFIED	
1,635.00			
Å		* * * * 3XXX TOTALS * * * *	
360,589.00*			
Å			
Å 4301	0000	SUPPLIES	
175,975.00			
Å		* * * * 4XXX TOTALS * * * *	
175,975.00*			
Å			
Å 5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS	
75,323.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
90,960.00			
Å 5660	0000	RENTAL EXPENSE	
11,474.00			
Å 5690	0000	OTHER	
560.00			
Å 5820	0000	OTHER SERVICES	
2,240.00			
Å		* * * * 5XXX TOTALS * * * *	
180,557.00*			

Å  
Å  
Å  
Å COST CENTER SUBTOTALS

12.00\* 1,457,450.00\*

Å  
Å COST CENTER TOTAL FTE  
12.00

Å  
Å COST CENTER TOTAL BUDGET  
1,457,450.00

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COLLEGE DISTRICT

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12-13

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COST CENTER: 3702

FACILITIES TRADES

COST CENTER MANAGER : ECKMANN

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å

SERV

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE

Ç

Å	01	2130	0000	L.VALENCIA	KEY CONTROL CLERK
1.00			36-F	12	

Å

\* \* 2130

TOTAL \* \*

1.00\*

Å

Å	01	2140	0000	S.BERSANE	PAINTER
1.00			50-F	12	

Å

J.BLANCO

SKILLED TRADES WRKR

1.00

44-E

12

Å

D.FOGWELL

SKILLED TRADES WRKR

1.00

44-E

12

Å

R.GUARDADO

SKILLED TRADES WRKR

1.00

10YR

44-E

12

Å

B.HERNANDEZ

CARPENTER

1.00

51-D

12

Å

C.LUCAS

CARPENTER

1.00

10YR

51-F

12

Å

R.MILLER

LOCKSMITH

1.00

50-E

12

Å

R.MITCHELL

CARPENTER

1.00

20YR

51-F

12

Å

J.RAMIREZ

SKILLED TRADES WRKR

1.00

10YR

48-F

12

Å

F.SAO

CARPENTER

1.00

20YR

51-F

12

Å

D.VACANCY-LAM

SKILLED TRADES WRKR

10YR

44-F

12

Å

P.VACANCY-ZYWICKI

PAINTER

1.00

10YR

50-B

12

Å

\* \* 2140

TOTAL \* \*

11.00\*

Å

Å

\* \* 2XXX

TOTAL \* \*

12.00\*

Å

Å

\* \* COST CENTER TOTAL \* \*

12.00\*

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320

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COLLEGE DISTRICT

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12-13

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

É	COST CENTER: 3703		
Å		CUSTODIAL SERVICES	
Ç	COST CENTER MANAGER : FLORES		
Å	BUDGET MANAGER : CABLE		
Å	BUDGET ADMINISTRATOR : CABLE		
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	FTE RESTRICTED BUDGET
Å			
Å	2140	0000	MAINTENANCE & OPERATIONS SAL.
10.00	430,115.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
4,729.00			
Å			* * * * 2XXX TOTALS * * * *
10.00*	434,844.00*		
Å			
Å	3220	0000	PERS CLASSIFIED
48,418.00			
Å	3320	0000	OASDI - CLASSIFIED
27,790.00			
Å	3360	0000	MEDICARE CLASSIFIED
6,608.00			
Å	3420	0000	HWB - CLASSIFIED
154,847.00			
Å	3520	0000	SUI - CLASSIFIED
4,000.00			
Å	3620	0000	WCI CLASSIFIED
4,557.00			
Å	3720	0000	OTHER BENES CILB CLASSIFIED
5,703.00			
Å	3820	0000	APPLE CLASSIFIED
282.00			
Å			* * * * 3XXX TOTALS * * * *
252,205.00*			
Å			
Å	4301	0000	SUPPLIES
117,205.00			
Å	4303	0000	DUPLICATING
384.00			
Å			* * * * 4XXX TOTALS * * * *
117,589.00*			
Å			
Å	5521	0000	WASTE DISPOSAL
79,000.00			
Å	5525	0000	GENERAL HOUSEKEEPING SERVICES
5,135.00			
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
13,500.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT



2,000.00

Å 5660

0000

RENTAL EXPENSE

833.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

100,468.00\*

Å

Å

Å

COST CENTER SUBTOTALS

10.00\*

905,106.00\*

Å

Å COST CENTER TOTAL FTE

10.00

Å

Å COST CENTER TOTAL BUDGET

905,106.00

i BUDR60R1

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

Ç

É

COST CENTER: 3703

Å

CUSTODIAL SERVICES

Ç

COST CENTER MANAGER : FLORES

Å

BUDGET MANAGER : CABLE

Å

BUDGET ADMINISTRATOR : CABLE

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ

PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

Ç

Å

01 2140

0000

J.BARRETO

CUSTODIAN

1.00

32-F

12

Å

G.CABRERA

CUSTODIAN

1.00

32-F

12

Å

A.CASTANEDA

CUSTODIAN ENGINEER

1.00

35-F

12

Å

C.DIAZ

CUSTODIAN

1.00

7YR

32-F

12

Å

R.GOMEZ

CUSTODIAN

1.00

32-F

12

Å

R.HERNANDEZ

CUSTODIAN

1.00

7YR

32-F

12

Å

J.JENNINGS

CUSTODIAN

1.00

32-E

12

Å

M.JIMENEZ

CUSTODIAN

1.00

32-F

12

Å

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\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

12-13

01&03 GENERAL FUND

C

COST CENTER: 3704

E

FACILITIES CUSTODIAL CLEANING

A

C COST CENTER MANAGER : WHITING

A BUDGET MANAGER : CABLE

A BUDGET ADMINISTRATOR : CABLE

A

A

A OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

A

A 2125 0000

CLASSIFIED SUPERVISORY SAL.

1.00 86,028.00

A 2140 0000

MAINTENANCE & OPERATIONS SAL.

27.00 1,129,292.00

A 2312 0000

RELIEF OR EXTRA HELP-HRLY

28,665.00

A

\* \* \* \* 2XXX TOTALS \* \* \* \*

28.00\* 1,243,985.00\*

A

A 3220 0000

PERS CLASSIFIED

158,854.00

A 3320 0000

OASDI - CLASSIFIED

91,107.00

A 3360 0000

MEDICARE CLASSIFIED

22,528.00

A 3420 0000

HWB - CLASSIFIED

328,564.00

A 3520 0000

SUI - CLASSIFIED

15,000.00

A 3620 0000

WCI CLASSIFIED

15,536.00

Å	3720	0000	OTHER BENES CILB CLASSIFIED
	17,109.00		
Å	3820	0000	APPLE CLASSIFIED
	3,158.00		
Å			* * * * 3XXX TOTALS * * * *
	651,856.00*		
Å			
Å	4301	0000	SUPPLIES
	40,700.00		
Å			* * * * 4XXX TOTALS * * * *
	40,700.00*		
Å			
Å	5525	0000	GENERAL HOUSEKEEPING SERVICES
	5,136.00		
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
	13,500.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	6,166.00		
Å	5660	0000	RENTAL EXPENSE
	833.00		
Å			* * * * 5XXX TOTALS * * * *
	25,635.00*		

Å  
Å  
Å  
COST CENTER SUBTOTALS  
28.00\* 1,962,176.00\*

Å  
Å COST CENTER TOTAL FTE  
28.00  
Å  
Å COST CENTER TOTAL BUDGET  
1,962,176.00

i BUDR60R1  
323  
1  
COLLEGE DISTRICT  
Å  
12-13  
C  
E  
COST CENTER: 3704  
FACILITIES CUSTODIAL CLEANING  
C COST CENTER MANAGER : WHITING  
Å BUDGET MANAGER : CABLE  
Å BUDGET ADMINISTRATOR : CABLE  
Å  
Å

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

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

Å	01	2125	0000	V.WHITING	SUPVSR FAC SRVCS
1.00			42-H	12	
Å				* * 2125	TOTAL * *
1.00*					
Å					
Å	01	2140	0000	N.AMESQUA	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				0.ARAMA	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				C.BATES	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				R.CALDWELL	LEAD CUSTODIAN
1.00	15YR		36-F	12	
Å				6.0% Shft Dif	
Å				F.CURIEL	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				M.DOMINGUEZ	CUSTODIAN
1.00	7YR		32-F	12	
Å				6.0% Shft Dif	
Å				J.DOMINGUEZ	CUSTODIAN
1.00	7YR		32-E	12	
Å				6.0% Shft Dif	
Å				D.HEADLEY	CUSTODIAN
1.00			32-F	12	
Å				6.0% Shft Dif	
Å				J.HERNANDEZ	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				J.HERNANDEZ	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				D.LEDESMA	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				A.LITTLETON	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				J.LOPEZ	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				K.MC CRACKEN	CUSTODIAN
1.00			32-E	12	
Å				6.0% Shft Dif	
Å				G.MC NELLYS	CUSTODIAN
1.00	20YR		32-F	12	
Å				6.0% Shft Dif	

Å			I.NICHOLSON	CUSTODIAN
1.00	15YR	32-F	12	
Å			6.0% Shft Dif	
Å			A.RAMIREZ	CUSTODIAN
1.00		32-E	12	
Å			6.0% Shft Dif	
Å			R.SANCHEZ	CUSTODIAN
1.00		32-E	12	
Å			6.0% Shft Dif	
Å			K.SOWELS	CUSTODIAN
1.00	7YR	32-F	12	
Å			6.0% Shft Dif	

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1

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09/17/12  
PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND

È  
Å COST CENTER: 3704  
Å FACILITIES CUSTODIAL CLEANING  
Ç COST CENTER MANAGER : WHITING  
Å BUDGET MANAGER : CABLE  
Å BUDGET ADMINISTRATOR : CABLE  
Å

SERV				OTHER ASSIGNMENTS				
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE	
Ç								
Å			P.VACANCY-CRUZ					CUSTODIAN
1.00		32-B	12					
Å			P.VACANCY-GALLEGOS					CUSTODIAN
1.00		32-C	12					
Å			6.0% Shft Dif					
Å			P.VACANCY-HERNANDEZ					CUSTODIAN
1.00		32-B	12					
Å			P.VACANCY-PATRIDGE					CUSTODIAN
1.00		32-B	12					
Å			P.VACANCY-REYES					CUSTODIAN
1.00		32-B	12					
Å			G.VANCE					CUSTODIAN
1.00		32-F	12					
Å			6.0% Shft Dif					
Å			J.WIGGINS					CUSTODIAN
1.00		32-E	12					
Å			6.0% Shft Dif					
Å			M.WILLIAMS					CUSTODIAN
1.00		32-E	12					
Å			6.0% Shft Dif					

À \* \* 2140 TOTAL \* \*

27.00\*

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\* \* 2XXX TOTAL \* \*

28.00\*

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\* \* COST CENTER TOTAL \* \*

28.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

É

COST CENTER: 3705

À

FACILITIES SUPPORT

Ç

COST CENTER MANAGER : CABLE

À

BUDGET MANAGER : CABLE

À

BUDGET ADMINISTRATOR : CABLE

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OBJECT PROGRAM  
FTE UNRESTRICTED BUDGET

TITLE  
FTE RESTRICTED BUDGET

À 2125 0000

CLASSIFIED SUPERVISORY SAL.

1.00 86,704.00

À 2140 0000

MAINTENANCE & OPERATIONS SAL.

3.00 178,784.00

À 2312 0000

RELIEF OR EXTRA HELP-HRLY

28,665.00

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\* \* \* \* 2XXX TOTALS \* \* \* \*

4.00\* 294,153.00\*

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3220 0000

PERS CLASSIFIED

54,242.00

À 3320 0000

OASDI - CLASSIFIED

32,710.00

À 3360 0000

MEDICARE CLASSIFIED

9,550.00

À 3420 0000

HWB - CLASSIFIED

93,620.00

À 3520 0000

SUI - CLASSIFIED

7,000.00

À 3620 0000

WCI CLASSIFIED

6,586.00

À 3720 0000

OTHER BENES CILB CLASSIFIED

5,671.00

À 3820 0000

APPLE CLASSIFIED

À

4,913.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

214,292.00\*

Å

Å 4301

0000

SUPPLIES

5,061.00

Å 4303

0000

DUPLICATING

384.00

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

5,445.00\*

Å

Å 5660

0000

RENTAL EXPENSE

833.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

833.00\*

Å

Å

Å

COST CENTER SUBTOTALS

4.00\*

514,723.00\*

Å

Å COST CENTER TOTAL FTE

4.00

Å

Å COST CENTER TOTAL BUDGET

514,723.00

i BUDR60R1

326

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COLLEGE DISTRICT

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12-13

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SERV

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FTE

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1.00

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1.00\*

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1.00

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC

PROG

FTE

FD OBJ

PROG

STEP

INCR

01 2125

0000

22-H

12

D.ECKMANN

SUPVSR FAC SRVCS

\* \* 2125

TOTAL \* \*

01 2140

0000

52-E

12

J.MARISCAL CASTANEDA

PLUMBER

Å			5% Shft Dif	
Å		A.RODRGUEZ		CUSTODIAN
1.00	32-F	12		
Å			5% Shft Dif	
Å		J.SLYKER		PLUMBER
1.00	52-F	12		
Å		A.VACANCY-HAWKINS		CUSTODIAN
7YR	32-F	12		
Å			5% Shft Dif	
Å			* * 2140	TOTAL * *
3.00*				
Å				
Å			* * 2XXX	TOTAL * *
4.00*				
Å				
Å				
Å			* * COST CENTER	TOTAL * *
4.00*				

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1	PASADENA AREA COMMUNITY
COLLEGE DISTRICT	
Å	
12-13	ADOPTED BUDGET
Ç	01&03 GENERAL FUND

É COST CENTER: 3706  
 Å GROUNDS SERVICES  
 Ç COST CENTER MANAGER : FLORES  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å

Å	OBJECT	PROGRAM	TITLE
Å	FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
Å			
Å	2125 0000		CLASSIFIED SUPERVISORY SAL.
1.00	94,305.00		
Å	2140 0000		MAINTENANCE & OPERATIONS SAL.
5.00	230,453.00		
Å	2312 0000		RELIEF OR EXTRA HELP-HRLY
	13,366.00		
Å			* * * * 2XXX TOTALS * * * *
6.00*	338,124.00*		
Å			
Å	3220 0000		PERS CLASSIFIED
	45,288.00		
Å	3320 0000		OASDI - CLASSIFIED
	25,799.00		
Å	3360 0000		MEDICARE CLASSIFIED
	6,233.00		



Å	3420	0000	HWB – CLASSIFIED
	95,960.00		
Å	3520	0000	SUI – CLASSIFIED
	5,000.00		
Å	3620	0000	WCI CLASSIFIED
	4,298.00		
Å	3720	0000	OTHER BENES CILB CLASSIFIED
	5,703.00		
Å	3820	0000	APPLE CLASSIFIED
	516.00		
Å			* * * * 3XXX TOTALS * * * *
	188,797.00*		
Å			
Å	4301	0000	SUPPLIES
	9,317.00		
Å			* * * * 4XXX TOTALS * * * *
	9,317.00*		
Å			
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
	66,946.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	9,400.00		
Å	5690	0000	OTHER
	7,180.00		
Å	5820	0000	OTHER SERVICES
	350.00		
Å			* * * * 5XXX TOTALS * * * *
	83,876.00*		
Å			
Å			
Å			
			COST CENTER SUBTOTALS

6.00\*          620,114.00\*

Å  
 Å COST CENTER TOTAL FTE  
 6.00

Å  
 Å COST CENTER TOTAL BUDGET  
 620,114.00

i BUDR60R1

328

1

COLLEGE DISTRICT

Å

12-13

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COST CENTER: 3706  
 GROUNDS SERVICES

COST CENTER MANAGER : FLORES

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å

Å

SERV

OTHER ASSIGNMENTS

Å	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ	CC PROG FTE

Ç

Å	01	2125	0000	S.FLORES	SUPVSR FAC SRVCS
1.00			24-H	12	

Å

\* \* 2125 TOTAL \* \*

1.00\*

Å

Å	01	2140	0000	G.GARCIA	GARDENER
1.00			35-E	12	

Å

E.GLASSCOCK GARDENER

1.00 10YR 35-F

12

Å

K.HACKWORTH GARDENER

1.00 35-E

12

Å

M.JENNINGS POWER SWEEPER OPERATOR

1.00 35-F

12

Å

D.MONTGOMERY GARDENER

1.00 10YR 35-F

12

Å

B.VACANCY-GIFFITH GARDENER

20YR 35-F 12

\* \* 2140 TOTAL \* \*

5.00\*

Å

\* \* 2XXX TOTAL \* \*

6.00\*

Å

\* \* COST CENTER TOTAL \* \*

6.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED BUDGET

12-13

Ç

01&03 GENERAL FUND

É

COST CENTER: 3707

Å

FACILITIES MODIFICATIONS

Ç

COST CENTER MANAGER : CABLE

Å

BUDGET MANAGER : CABLE

Å

BUDGET ADMINISTRATOR : CABLE

Å

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	2312	0945	RELIEF OR EXTRA HELP-HRLY
---	------	------	---------------------------

6,657.00  
 Å \* \* \* \* 2XXX TOTALS \* \* \* \*  
 6,657.00\*  
 Å  
 Å 3360 0945 MEDICARE CLASSIFIED  
 175.00  
 Å 3620 0945 WCI CLASSIFIED  
 120.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 295.00\*  
 Å  
 Å 4301 0945 SUPPLIES  
 8,453.00  
 Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
 8,453.00\*  
 Å  
 Å 5630 0945 REPAIR/UPKEEP BLDGS./GROUNDS  
 30,000.00  
 Å 5640 0945 REPAIR/MAINTENANCE OF EQUIPMNT  
 1,111.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 31,111.00\*  
 Å  
 Å  
 Å COST CENTER SUBTOTALS  
 46,516.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 46,516.00  
 i BUDR60R1

330  
 1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 Ç  
 Å  
 Ç COST CENTER: 3708  
 Å UTILITIES  
 Ç COST CENTER MANAGER : CABLE  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 5510 0020 HEATING OIL & GAS  
 495,000.00

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 01&03 GENERAL FUND

Å	5514	0020	WATER
	237,137.00		
Å	5515	0000	ELECTRICITY
	275,000.00		
Å	5515	0020	ELECTRICITY
	2,052,845.00		
Å			* * * * 5XXX TOTALS * * * *
	3,059,982.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	3,059,982.00*		

Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 3,059,982.00

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 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

Ç  
 É COST CENTER: 3800  
 Å PCC BOOKSTORE  
 Ç COST CENTER MANAGER : THOMPSON  
 Å BUDGET MANAGER : THOMPSON  
 Å BUDGET ADMINISTRATOR : MILLER

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
	3,000.00		
Å			* * * * 2XXX TOTALS * * * *
	3,000.00*		
Å			
Å	3220	0000	PERS CLASSIFIED
	6,441.00		
Å	3320	0000	OASDI - CLASSIFIED
	3,905.00		
Å	3360	0000	MEDICARE CLASSIFIED
	913.00		
Å	3520	0000	SUI - CLASSIFIED
	675.00		
Å	3620	0000	WCI CLASSIFIED
	630.00		
Å			* * * * 3XXX TOTALS * * * *

12,564.00\*

À

À

À

COST CENTER SUBTOTALS

15,564.00\*

À

À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

15,564.00

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1

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09/17/12

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

É

COST CENTER: 4000

À

PRESIDENT'S OFFICE

Ç COST CENTER MANAGER : ROCHA

À

BUDGET MANAGER : ROCHA

À

BUDGET ADMINISTRATOR : ROCHA

À

À

À OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

À

À 1220 0000

NONINSTR ADMINIS & SUPERVISORS

1.00 235,000.00

À

\* \* \* \* 1XXX TOTALS \* \* \* \*

1.00\* 235,000.00\*

À

À 2127 0000

CLASSIFIED CONFIDENTIAL

SAL. .05 3,268.00

À 2312 0000

RELIEF OR EXTRA HELP-HRLY

23,363.00

À

\* \* \* \* 2XXX TOTALS \* \* \*

\* .05\* 26,631.00\*

À

À 3130 0000

STRS OTHER CERTIFICATED

29,929.00

À 3220 0000

PERS CLASSIFIED

10,113.00

À 3230 0000

PERS OTHER CERTIFICATED

16,900.00

À 3320 0000

OASDI - CLASSIFIED

5,740.00

À 3330 0000

OASDI OTHER CERTIFICATED

7,567.00

À 3360 0000

MEDICARE CLASSIFIED

1,342.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
5,880.00			
Å 3420	0000	HWB - CLASSIFIED	
894.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
40,634.00			
Å 3520	0000	SUI - CLASSIFIED	
925.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
6,433.00			
Å 3620	0000	WCI CLASSIFIED	
925.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
4,055.00			
Å 3930	0000	OTHR BENEFITS OTHR CERTIFICATE	
19,000.00			
Å		* * * * 3XXX TOTALS * * * *	
150,337.00*			
Å			
Å 4110	0000	BOOKS	
100.00			
Å 4301	0000	SUPPLIES	
2,500.00			
Å 4303	0000	DUPLICATING	
1,400.00			
Å 4304	0000	PRINTING	
400.00			
Å		* * * * 4XXX TOTALS * * * *	
4,400.00*			
Å			
Å 5120	0000	CONSULTANTS	
9,600.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
2,500.00			
Å 5220	0000	MILEAGE EXPENSE	
200.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
45,250.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
200.00			
Å 5880	0000	POSTAGE	
6,920.00			
Å		* * * * 5XXX TOTALS * * * *	
64,670.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
1.05*	481,038.00*		
Å			

Å COST CENTER TOTAL FTE

1.05

Å

i BUDR60R1

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

E

COST CENTER: 4000

Å

PRESIDENT'S OFFICE

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COST CENTER MANAGER : ROCHA

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BUDGET MANAGER : ROCHA

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BUDGET ADMINISTRATOR : ROCHA

Å

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SERV

OTHER ASSIGNMENTS

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FD OBJ

PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

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Å

COST CENTER TOTAL BUDGET

481,038.00

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PAGE

334

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

E

COST CENTER: 4000

Å

PRESIDENT'S OFFICE

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COST CENTER MANAGER : ROCHA

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BUDGET MANAGER : ROCHA

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BUDGET ADMINISTRATOR : ROCHA

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SERV

OTHER ASSIGNMENTS

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FD OBJ

PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

STEP

MONTHS

FD OBJ

CC

PROG

FTE

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Å

01 1220 0000 M.ROCHA

SUPERINTENDENT/PRES

1.00

CNTRCT 12

Å

\* \* 1220

TOTAL \* \*

1.00\*

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\* \* 1XXX

TOTAL \* \*

1.00\*

Å

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01 2127 0000 M.THOMPSON

ADMIN ASST I/BOT

CONF .05 49-F 12 01 2127 4100 0000 .95

Å \* \* 2127 TOTAL \*

\* .05\*

Å

Å \* \* 2XXX TOTAL \*

\* .05\*

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Å \* \* COST CENTER TOTAL \* \*

1.05\*

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COLLEGE DISTRICT

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12-13

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COST CENTER: 4001

ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ

BUDGET MANAGER : MARTINEZ

BUDGET ADMINISTRATOR : ROCHA

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

OBJECT	PROGRAM	TITLE
UNRESTRICTED	BUDGET	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED
.60	53,812.00	
.60*	53,812.00*	
2130	0000	CLASSIFIED MONTHLY
SALARIES	.92	60,312.00
2312	0000	RELIEF OR EXTRA HELP-HRLY
92.00		
.92*	60,404.00*	
3130	0000	STRS OTHER CERTIFICATED
9,715.00		
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



19,035.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
24,106.00			
Å 3520	0000	SUI – CLASSIFIED	
755.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,088.00			
Å 3620	0000	WCI CLASSIFIED	
469.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
1,297.00			
Å		* * * * 3XXX TOTALS * * * *	
68,060.00*			
Å			
Å 4301	0000	SUPPLIES	
552.00			
Å 4303	0000	DUPLICATING	
831.00			
Å 4304	0000	PRINTING	
276.00			
Å		* * * * 4XXX TOTALS * * * *	
1,659.00*			
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
550.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
5,123.00			
Å 5880	0000	POSTAGE	
101.00			
Å		* * * * 5XXX TOTALS * * * *	
5,774.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
1.52*	189,709.00*		
Å			
Å COST CENTER TOTAL FTE			
1.52			
Å			
Å COST CENTER TOTAL BUDGET			
189,709.00			
i BUDR60R1			PAGE
336			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É	COST CENTER: 4001		
Å	ACADEMIC SENATE		

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

A

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

C  
A 01 1270 0000 M.BONILLA  
INSTRUCTOR .20 D-24 10 01  
1110 1251 0000 .60

A  
01 1270 4019 0000 .20  
A D.HANVEY  
INSTRUCTOR .40 E-17 10 01  
1110 1251 0000 .60

A \* \* 1270 TOTAL \*  
\* .60\*

A \* \* 1XXX TOTAL \*  
\* .60\*

A 01 2130 0000 J.BENSON SEC  
III .92 10YR 49-F 11  
A \* \* 2130 TOTAL \*

\* .92\*  
A \* \* 2XXX TOTAL \*  
\* .92\*

A \* \* COST CENTER TOTAL \* \*  
1.52\*

i BUDR60R1  
337

1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13 01&03 GENERAL FUND

C  
E COST CENTER: 4002  
A CLASSIFIED SENATE

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

A

A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

Å			
Å	2311	0000	STUDENT WORKERS
	1,383.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	1,174.00		
Å			* * * * 2XXX TOTALS * * * *
	2,557.00*		
Å			
Å	3360	0000	MEDICARE CLASSIFIED
	30.00		
Å	3520	0000	SUI - CLASSIFIED
	6.00		
Å	3620	0000	WCI CLASSIFIED
	46.00		
Å			* * * * 3XXX TOTALS * * * *
	82.00*		
Å			
Å	4301	0000	SUPPLIES
	250.00		
Å	4303	0000	DUPLICATING
	250.00		
Å			* * * * 4XXX TOTALS * * * *
	500.00*		
Å			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	1,000.00		
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	100.00		
Å	5880	0000	POSTAGE
	40.00		
Å			* * * * 5XXX TOTALS * * * *
	1,140.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	4,279.00*		
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
	4,279.00		
i	BUDR60R1		PAGE
338			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
12-13			
Ç			01&03 GENERAL FUND
É			
Å	COST CENTER: 4003		
	MANAGEMENT ASSOCIATION		

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

A

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OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	

A

4301	0000	SUPPLIES
------	------	----------

1,000.00

A

\* \* \* \* 4XXX TOTALS \* \* \* \*

1,000.00\*

A

5880	0000	POSTAGE
------	------	---------

186.00

A

\* \* \* \* 5XXX TOTALS \* \* \* \*

186.00\*

A

A

A

COST CENTER SUBTOTALS

1,186.00\*

A

A COST CENTER TOTAL FTE

A

A COST CENTER TOTAL BUDGET

1,186.00

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339

1

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09/17/12  
PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED BUDGET

12-13

01&03 GENERAL FUND

C

COST CENTER: 4004

A

COMMUNITY ADVISORY COMMITTEES

C

A

A

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A

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	

A

4301	0000	SUPPLIES
------	------	----------

500.00

A

4303	0000	DUPLICATING
------	------	-------------

308.00

A

4304	0000	PRINTING
------	------	----------

400.00

A

\* \* \* \* 4XXX TOTALS \* \* \* \*



Å	3370	0000	MEDICARE OTHER CERTIFICATED
	238.00		
Å	3430	0000	HWB OTHER CERTIFICATED
	7,093.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	264.00		
Å	3620	0000	WCI CLASSIFIED
	3.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	164.00		
Å			* * * * 3XXX TOTALS * * * *
	8,995.00*		
Å			
Å	4110	0000	BOOKS
	100.00		
Å	4301	0000	SUPPLIES
	200.00		
Å	4303	0000	DUPLICATING
	225.00		
Å	4304	0000	PRINTING
	100.00		
Å			* * * * 4XXX TOTALS * * * *
	625.00*		
Å			
Å	5140	0000	LECTURERS/PERFORMING ARTISTS
	7,225.00		
Å			* * * * 5XXX TOTALS * * * *
	7,225.00*		
Å			
Å			
Å			COST CENTER
	SUBTOTALS	.50*	63,151.00*
Å			
Å	COST CENTER TOTAL		
	FTE		
	.50		
Å			
Å	COST CENTER TOTAL BUDGET		
	63,151.00		
i	BUDR60R1		PAGE
	341		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
Å			ADOPTED BUDGET
	12-13		
Ç			01&03 GENERAL FUND
È			
Å			COST CENTER: 4005
			CAMPUS DIVERSITY INITIATIVE
Ç	COST CENTER MANAGER	: ROCHA	
Å	BUDGET MANAGER	: ROCHA	

Å BUDGET ADMINISTRATOR : ROCHA

Å

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SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å 01 1270 0000 B.TATE  
INSTRUCTOR .50 B-30 10 03  
1270 5248 0000 .50

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\* \* 1270 TOTAL \*

\*

.50\*

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\* \* 1XXX TOTAL \*

\*

.50\*

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\* \* COST CENTER TOTAL \*

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.50\*

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 4010

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COMMUNITY OUTREACH

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COST CENTER MANAGER : ROCHA

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BUDGET MANAGER : ROCHA

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BUDGET ADMINISTRATOR : ROCHA

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OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

Å 2127 0000

1.00 59,643.00

Å 3220 0000

1.00\* 59,643.00\*

Å 3320 0000

6,346.00

Å 3360 0000

3,602.00

Å 3420 0000

842.00

Å 3520 0000

1,426.00

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FTE TITLE

RESTRICTED BUDGET

CLASSIFIED CONFIDENTIAL SAL.

\* \* \* \* 2XXX TOTALS \* \* \* \*

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE CLASSIFIED

HWB - CLASSIFIED

SUI - CLASSIFIED

935.00  
A 3620 0000 WCI CLASSIFIED  
580.00  
A \* \* \* \* 3XXX TOTALS \* \* \* \*

13,731.00\*  
A  
A 4301 0000 SUPPLIES  
2,500.00  
A 4303 0000 DUPLICATING  
2,500.00  
A \* \* \* \* 4XXX TOTALS \* \* \* \*

5,000.00\*  
A  
A 5840 0000 ADVERTISING  
4,000.00  
A \* \* \* \* 5XXX TOTALS \* \* \* \*

4,000.00\*  
A  
A  
A COST CENTER SUBTOTALS  
1.00\* 82,374.00\*

A  
A COST CENTER TOTAL FTE  
1.00  
A  
A COST CENTER TOTAL BUDGET  
82,374.00

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343

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09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

1  
COLLEGE DISTRICT  
A  
12-13

C  
E COST CENTER: 4010  
A COMMUNITY OUTREACH  
C COST CENTER MANAGER : ROCHA  
A BUDGET MANAGER : ROCHA  
A BUDGET ADMINISTRATOR : ROCHA  
A

A  
SERV OTHER ASSIGNMENTS  
A FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
C  
A 01 2127 0000 J.MC GRATH ADM ASST I/CMMTY RLTN  
1.00 49-E 12  
A \* \* 2127 TOTAL \* \*  
1.00\*  
A



Å \* \* 2XXX TOTAL \* \*

1.00\*

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1.00\*

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344

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COLLEGE DISTRICT

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12-13

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\* \* COST CENTER TOTAL \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 4011

COLLEGE ADVANCEMENT

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT PROGRAM  
FTE UNRESTRICTED BUDGET

TITLE  
FTE RESTRICTED BUDGET

Å 1189 0000

66,560.00

DISTR RESERVE ACADEMIC SALARIE

Å 1220 0000

1.00 132,498.00

NONINSTR ADMINIS & SUPERVISORS

Å 1.00\* 199,058.00\*

\* \* \* \* 1XXX TOTALS \* \* \* \*

Å 2125 0000

1.00 100,962.00

CLASSIFIED SUPERVISORY SAL.

Å 2130 0000

1.00 51,399.00

CLASSIFIED MONTHLY SALARIES

Å 2.00\* 152,361.00\*

\* \* \* \* 2XXX TOTALS \* \* \* \*

Å 3130 0000

33,686.00

STRS OTHER CERTIFICATED

Å 3189 0000

47,000.00

DSTB RES FRINGE BENEFITS

Å 3220 0000

6,318.00

PERS CLASSIFIED

Å 3320 0000

3,586.00

OASDI - CLASSIFIED

Å 3360 0000

839.00

MEDICARE CLASSIFIED

Å 3370 0000

5,034.00

MEDICARE OTHER CERTIFICATED

Å 3420 0000

HWB - CLASSIFIED

30,310.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
9,016.00			
Å 3520	0000	SUI - CLASSIFIED	
1,417.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
6,459.00			
Å 3620	0000	WCI CLASSIFIED	
1,458.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
6,000.00			
Å		* * * * 3XXX TOTALS * * * *	

151,123.00\*

Å

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COST CENTER SUBTOTALS

3.00\* 502,542.00\*

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Å COST CENTER TOTAL FTE

3.00

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Å COST CENTER TOTAL BUDGET

502,542.00

i BUDR60R1

345

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COLLEGE DISTRICT

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12-13

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COST CENTER: 4011

COLLEGE ADVANCEMENT

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

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OTHER ASSIGNMENTS

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

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1.00

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1.00\*

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1.00\*

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01 1220 0000 B.LAYTON

CNTRCT 12

\* \* 1220

TOTAL \* \*

\* \* 1XXX

TOTAL \* \*

01 2125 0000 V.POST & FILL

DIR OF OPERATIONS

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

1.00	36-H	12		
Å			* * 2125	TOTAL * *
1.00*				
Å				
Å	01 2130 0000	P.BRICKERT		SEC III
1.00	41-F	12		
Å		A.VACANCY-JONES		FOUNDATION ASSISTANT
49-F	12			
Å			* * 2130	TOTAL * *
1.00*				
Å				
Å			* * 2XXX	TOTAL * *
2.00*				
Å				
Å				
Å			* * COST CENTER	TOTAL * *
3.00*				
i	BUDR60R1			PAGE
346				09/17/12
1				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			01&03	GENERAL FUND
É				
Å		COST CENTER: 4013		
Ç		OFFICE OF THE GENERAL COUNSEL		
Å	COST CENTER MANAGER	: COOPER		
Å	BUDGET MANAGER	: COOPER		
Å	BUDGET ADMINISTRATOR	: ROCHA		
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	1220	0000	NONINSTR ADMINIS & SUPERVISORS	
1.00	192,100.00			
Å			* * * * 1XXX TOTALS * * * *	
1.00*	192,100.00*			
Å				
Å	2127	0000	CLASSIFIED CONFIDENTIAL SAL.	
1.00	54,001.00			
Å			* * * * 2XXX TOTALS * * * *	
1.00*	54,001.00*			
Å				
Å	3130	0000	STRS OTHER CERTIFICATED	
13,407.00				
Å	3220	0000	PERS CLASSIFIED	
23,406.00				
Å	3320	0000	OASDI - CLASSIFIED	
13,755.00				

A	3360	0000	MEDICARE CLASSIFIED
4,047.00			
A	3420	0000	HWB - CLASSIFIED
28,472.00			
A	3520	0000	SUI - CLASSIFIED
3,573.00			
A	3620	0000	WCI CLASSIFIED
2,612.00			
A			* * * * 3XXX TOTALS * * * *
89,272.00*			
A			
A	4301	0000	SUPPLIES
6,920.00			
A	4303	0000	DUPLICATING
550.00			
A	4304	0000	PRINTING
150.00			
A			* * * * 4XXX TOTALS * * * *
7,620.00*			
A			
A	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
8,150.00			
A	5220	0000	MILEAGE EXPENSE
100.00			
A	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
500.00			
A	5730	0000	LEGAL EXPENSES
264,100.00			
A	5810	0000	SOFTWARE LICENSE-MULTIPLE USER
6,153.00			
A			* * * * 5XXX TOTALS * * * *
279,003.00*			
A			
A			
A			COST CENTER SUBTOTALS
2.00*	621,996.00*		
A			
A	COST CENTER TOTAL FTE		
2.00			
A			
A	COST CENTER TOTAL BUDGET		
621,996.00			
i BUDR60R1			PAGE
347			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
A		ADOPTED	BUDGET
12-13			
C		01&03	GENERAL FUND
E	COST CENTER: 4013		

Å  
 C OFFICE OF THE GENERAL COUNSEL  
 Å COST CENTER MANAGER : COOPER  
 Å BUDGET MANAGER : COOPER  
 Å BUDGET ADMINISTRATOR : ROCHA  
 Å

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

C  
 Å 01 1220 0000 G.COOPER LEGAL COUNSEL  
 1.00 CNTRCT 12

Å \* \* 1220 TOTAL \* \*  
 1.00\*

Å \* \* 1XXX TOTAL \* \*  
 1.00\*

Å 01 2127 0000 M.BARGSTEN SENIOR CLERK  
 1.00 20YR 39-F 12

Å \* \* 2127 TOTAL \* \*  
 1.00\*

Å \* \* 2XXX TOTAL \* \*  
 1.00\*

Å \* \* COST CENTER TOTAL \* \*  
 2.00\*

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 348 09/17/12  
 1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

C COST CENTER: 4017  
 E DISTRICT SAFETY COMMITTEE  
 Å  
 C COST CENTER MANAGER : COOPER  
 Å BUDGET MANAGER : COOPER  
 Å BUDGET ADMINISTRATOR : ROCHA  
 Å

Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 4301 0000 SUPPLIES  
 600.00  
 Å 4303 0000 DUPLICATING  
 600.00

			* * * * 4XXX TOTALS * * * *	
1,200.00*				
1,200.00*				
1,200.00*				
COST CENTER TOTAL FTE				
COST CENTER TOTAL BUDGET				
1,200.00				
i BUDR60R1			PAGE	
349			09/17/12	
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
			ADOPTED BUDGET	
12-13				
			01&03 GENERAL FUND	
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	
1.20 112,235.00				
			* * * * 1XXX TOTALS * * * *	
1.20* 112,235.00*				
3130 0000			STRS OTHER CERTIFICATED	
9,565.00				
3370 0000			MEDICARE OTHER CERTIFICATED	
1,851.00				
3430 0000			HWB OTHER CERTIFICATED	
21,027.00				
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 * * * *	
36,587.00*				
4304 0000			PRINTING	
4,000.00				

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

4,000.00\*

Å

Å 5120 0000

CONSULTANTS

6,000.00

Å 5150 0000

OTH PERSONAL & CONSULTANT SERV

1,980.00

Å 5730 0000

LEGAL EXPENSES

5,000.00

Å 5820 0000

OTHER SERVICES

12,000.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

24,980.00\*

Å

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Å

COST CENTER SUBTOTALS

1.20\* 177,802.00\*

Å

Å COST CENTER TOTAL FTE

1.20

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Å COST CENTER TOTAL BUDGET

177,802.00

i BUDR60R1

350

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COLLEGE DISTRICT

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D.HAMMAN

COST CENTER: 4019

COLLECTIVE BARGAINING

COST CENTER MANAGER : COOPER

BUDGET MANAGER : COOPER

BUDGET ADMINISTRATOR : ROCHA

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

INCR STEP MONTHS FD OBJ CC PROG FTE

01 1270 0000 S.ANDERSON

.20 E-24 10 01

1110 1651 0000 .80

M.BONILLA

.20 D-24 10 01

1110 1251 0000 .60

01 1270 4001 0000 .20

D.HAMMAN

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND





Å 3130	0000	STRS OTHER CERTIFICATED
7,180.00		
Å 3220	0000	PERS CLASSIFIED
10,318.00		
Å 3320	0000	OASDI - CLASSIFIED
5,930.00		
Å 3360	0000	MEDICARE CLASSIFIED
1,386.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
1,389.00		
Å 3420	0000	HWB - CLASSIFIED
107,024.00		
Å 3520	0000	SUI - CLASSIFIED
1,540.00		
Å 3531	0000	SUI OTHER CERTIFICATED
1,544.00		
Å 3620	0000	WCI CLASSIFIED
956.00		
Å 3630	0000	WCI OTHER CERTIFICATED
958.00		
Å 3720	0000	OTHER BENES CILB CLASSIFIED
11,406.00		
Å 3820	0000	APPLE CLASSIFIED
39.00		
Å		* * * * 3XXX TOTALS * * * *
149,670.00*		
Å		
Å 4110	0000	BOOKS
100.00		
Å 4301	0000	SUPPLIES
3,000.00		
Å 4303	0000	DUPLICATING
3,000.00		
Å 4304	0000	PRINTING
100.00		
Å 4400	0000	MEDIA SUPPLIES AND MATERIALS
100.00		
Å		* * * * 4XXX TOTALS * * * *
6,300.00*		
Å		
Å 5120	0000	CONSULTANTS
27,500.00		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
9,020.00		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
5,000.00		
Å 5525	0000	GENERAL HOUSEKEEPING SERVICES
60.00		
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
500.00		

Å	5660	0000	RENTAL EXPENSE	
	5,000.00			
Å	5710	0000	TRUSTEES ELECTION	
	51,500.00			
Å	5720	0000	AUDITING SERVICES	
	99,350.00			
Å	5810	0000	SOFTWARE LICENSE-MULTIPLE USER	
	375.00			
Å	5820	0000	OTHER SERVICES	
	47,100.00			
Å	5880	0000	POSTAGE	
	1,400.00			
Å			* * * * 5XXX TOTALS * * * *	
	246,805.00*			
Å				
Å	7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC	
	3,000.00			
Å			* * * * 7XXX TOTALS * * * *	
	3,000.00*			
i	BUDR60R1			PAGE
	352			09/17/12
1			PASADENA AREA COMMUNITY	
	COLLEGE DISTRICT			
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND
É				
Å		COST CENTER: 4100		
Ç		BOARD OF TRUSTEES		
Å		COST CENTER MANAGER : THOMSON		
Å		BUDGET MANAGER : ROCHA		
Å		BUDGET ADMINISTRATOR : ROCHA		
Å				
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Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
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Å		COST CENTER		
SUBTOTALS		.95*	506,959.00*	
Å				
Å		COST CENTER TOTAL		
FTE				
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Å		COST CENTER TOTAL BUDGET		
i	BUDR60R1			PAGE
	353			09/17/12
1			PASADENA AREA COMMUNITY	

## COLLEGE DISTRICT

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ADOPTED

BUDGET

01&amp;03

GENERAL FUND

COST CENTER: 4100

BOARD OF TRUSTEES

COST CENTER MANAGER : THOMSON

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

## OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

01 2127 0000 M.THOMPSON ADMIN ASST I/BOT

CONF .95 49-F 12 01 2127 4000 0000 .05

\* \* 2127 TOTAL \*

.95\*

\* \* 2XXX TOTAL \*

.95\*

\* \* COST CENTER TOTAL \*

.95\*

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COLLEGE DISTRICT

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ADOPTED

BUDGET

01&amp;03

GENERAL FUND

COST CENTER: 4200

EDUCATIONAL SERVICES

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

A

A

A

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A

A

A

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OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

1220 0000

1.00 198,375.00

1270 0000

2.20 196,966.00

1420 0000

6,000.00

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TITLE

RESTRICTED BUDGET

NONINSTR ADMINIS &amp; SUPERVISORS

NONINSTRUCTIONAL-REASSIGNED TM

STIPENDS

\* \* \* \* 1XXX TOTALS \* \* \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

3.20*	401,341.00*	
Å		
Å 2120	0000	CLASSIFIED MANAGEMENT SALARIES
1.00	79,312.00	
Å 2130	0000	CLASSIFIED MONTHLY SALARIES
2.83	159,776.00	
Å 2311	0000	STUDENT WORKERS
576.00		
Å 2311	0010	STUDENT WORKERS
1,188.00		
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY
1,704.00		
Å 2312	0010	RELIEF OR EXTRA HELP-HRLY
8,269.00		
Å 2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
7,224.00		
Å		* * * * 2XXX TOTALS * * * *
3.83*	258,049.00*	
Å		
Å 3111	0000	STRS TEACHERS
449.00		
Å 3130	0000	STRS OTHER CERTIFICATED
21,126.00		
Å 3130	0010	STRS OTHER CERTIFICATED
8,161.00		
Å 3360	0000	MEDICARE CLASSIFIED
3,378.00		
Å 3370	0000	MEDICARE OTHER CERTIFICATED
4,090.00		
Å 3370	0010	MEDICARE OTHER CERTIFICATED
1,580.00		
Å 3420	0000	HWB - CLASSIFIED
37,823.00		
Å 3420	0010	HWB - CLASSIFIED
2,344.00		
Å 3430	0000	HWB OTHER CERTIFICATED
36,334.00		
Å 3520	0000	SUI - CLASSIFIED
3,751.00		
Å 3531	0000	SUI OTHER CERTIFICATED
3,799.00		
Å 3531	0010	SUI OTHER CERTIFICATED
1,754.00		
Å 3611	0000	WCI - TEACHERS
60.00		
Å 3620	0000	WCI CLASSIFIED
2,329.00		
Å 3630	0000	WCI OTHER CERTIFICATED
2,821.00		
Å 3630	0010	WCI OTHER CERTIFICATED

1,090.00			
Å 3720	0000	OTHER BENES CILB CLASSIFIED	
5,703.00			
Å 3730	0000	OTHER BENE CILB OTHER ACACEMIC	
962.00			
Å 3820	0000	APPLE CLASSIFIED	
562.00			
Å		* * * * 3XXX TOTALS * * * *	
138,116.00*			
Å			
Å 4110	0000	BOOKS	
200.00			
Å 4301	0000	SUPPLIES	
12,700.00			
Å 4302	0000	SOFTWARE-SINGLE USER	
1,307.00			
Å 4303	0000	DUPLICATING	
4,181.00			
Å 4304	0000	PRINTING	
1,375.00			
Å		* * * * 4XXX TOTALS * * * *	
19,763.00*			
Å			

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355  
1  
COLLEGE DISTRICT  
Å  
12-13

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

Ç  
E COST CENTER: 4200  
Å EDUCATIONAL SERVICES  
Ç COST CENTER MANAGER : MILLER  
Å BUDGET MANAGER : MILLER  
Å BUDGET ADMINISTRATOR : MILLER  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å 5140	0000	LECTURERS/PERFORMING ARTISTS	
500.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
3,750.00			
Å 5220	0000	MILEAGE EXPENSE	
300.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
500.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
105.00			

Å 5810 0000 SOFTWARE LICENSE-MULTIPLE USER

11,600.00

Å 5820 0000 OTHER SERVICES

22,550.00

Å 5880 0000 POSTAGE

3,025.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

42,330.00\*

Å

Å

Å COST CENTER SUBTOTALS

7.03\* 859,599.00\*

Å

Å COST CENTER TOTAL FTE

7.03

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Å COST CENTER TOTAL BUDGET

859,599.00

i BUDR60R1

356

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COLLEGE DISTRICT

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12-13

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Å COST CENTER: 4200 EDUCATIONAL SERVICES

Ç COST CENTER MANAGER : MILLER

Å BUDGET MANAGER : MILLER

Å BUDGET ADMINISTRATOR : MILLER

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SERV

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å 01 1220 0000 R.MILLER VICE-PRES INSTR

1.00 CNTRCT 12

Å \* \* 1220 TOTAL \* \*

1.00\*

Å

Å 01 1270 0000 M.JORDAN INSTRUCTOR

1.00 D-12 10

Å D.MILNE

INSTRUCTOR .20 E-22 10 01

1110 1651 0000 .80

Å J.SIERRA

INSTRUCTOR .40 C-33 10 01

1110 1702 0000 .60

Å C.WEI

INSTRUCTOR .60 E-28 10 01

1110 1351 0000 .40

Å \* \* 1270

TOTAL \* \*

2.20\*

Å

Å

\* \* 1XXX

TOTAL \* \*

3.20\*

Å

Å 01 2120 0000 D.COLLEY

INTERIM MGR EM/RP

1.00 17-H 12

Å \* \* 2120

TOTAL \* \*

1.00\*

Å

Å 01 2130 0000 N.ROBERTS

GRANTS

SPECIALIST .83 15YR 54-E 9

Å

20YR 54-E 1

Å A.SARGSYAN

SCHEDULING TECHNICIAN

1.00 39-F 12

Å E.WOOD

CUR/CAT TECH

1.00 40-F 12

Å \* \* 2130

TOTAL \* \*

2.83\*

Å

Å

\* \* 2XXX

TOTAL \* \*

3.83\*

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\* \* COST CENTER TOTAL \* \*

7.03\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 4201

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ACCREDITATION

Ç

COST CENTER MANAGER : KOLLROSS

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BUDGET MANAGER : KOLLROSS

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BUDGET ADMINISTRATOR : MILLER

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Å OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

Å

Å 2312 0000

RELIEF OR EXTRA HELP-HRLY

977.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

977.00*			
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
1,432.00			
Å 3360	0000		MEDICARE CLASSIFIED
14.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
278.00			
Å 3430	0000		HWB OTHER CERTIFICATED
3,261.00			
Å 3520	0000		SUI – CLASSIFIED
3.00			
Å 3531	0000		SUI OTHER CERTIFICATED
308.00			
Å 3620	0000		WCI CLASSIFIED
10.00			
Å 3630	0000		WCI OTHER CERTIFICATED
290.00			
Å			* * * * 3XXX TOTALS * * * *
5,596.00*			
Å			
Å 4301	0000		SUPPLIES
1,000.00			
Å 4303	0000		DUPLICATING
300.00			
Å 4304	0000		PRINTING
1,000.00			
Å			* * * * 4XXX TOTALS * * * *
2,300.00*			
Å			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
5,000.00			
Å 5820	0000		OTHER SERVICES
60,000.00			
Å 5880	0000		POSTAGE
40.00			
Å			* * * * 5XXX TOTALS * * * *
65,040.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
73,913.00*			
Å			
Å COST CENTER TOTAL FTE			
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Å COST CENTER TOTAL BUDGET			
73,913.00			
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## COLLEGE DISTRICT

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9,000.00

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SALARIES

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2.00

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10,000.00

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1,414.00

A

18,191.00

A

2.50\*

A

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511.00

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454.00

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15,818.00

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15,813.00

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9,449.00

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6,621.00

A

2,513.00

A

51,478.00

OBJECT

UNRESTRICTED BUDGET

1220

1420

2120

2130

2310

2311

2312

3120

3130

3220

3230

3320

3330

3360

3420

COST CENTER: 4202

EXTENSION (EXTENDED LEARNING)

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : MILLER

PROGRAM

BUDGET

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ADOPTED

BUDGET

01&amp;03

GENERAL FUND

FTE

TITLE

RESTRICTED BUDGET

NONINSTR ADMINIS &amp; SUPERVISORS

STIPENDS

\* \* \* \* 1XXX TOTALS \* \* \* \*

CLASSIFIED MANAGEMENT

72,746.00

CLASSIFIED MONTHLY SALARIES

CLASS. HOURLY SPECIAL ASSIGN.

STUDENT WORKERS

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS CLASSIFIED

STRS OTHER CERTIFICATED

PERS CLASSIFIED

PERS OTHER CERTIFICATED

OASDI - CLASSIFIED

OASDI OTHER CERTIFICATED

MEDICARE CLASSIFIED

HWB - CLASSIFIED

Å 3430	0000	HWB OTHER CERTIFICATED	
17,884.00			
Å 3520	0000	SUI – CLASSIFIED	
2,791.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
18.00			
Å 3620	0000	WCI CLASSIFIED	
1,772.00			
Å 3820	0000	APPLE CLASSIFIED	
785.00			
Å		* * * * 3XXX TOTALS * * * *	
125,907.00*			
Å			
Å 4110	0000	BOOKS	
200.00			
Å 4301	0000	SUPPLIES	
2,000.00			
Å 4302	0000	SOFTWARE–SINGLE USER	
500.00			
Å 4303	0000	DUPLICATING	
250.00			
Å 4304	0000	PRINTING	
500.00			
Å		* * * * 4XXX TOTALS * * * *	
3,450.00*			
Å			
Å 5120	0000	CONSULTANTS	
11,600.00			
Å 5140	0000	LECTURERS/PERFORMING ARTISTS	
213,639.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
5,000.00			
Å 5220	0000	MILEAGE EXPENSE	
500.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
600.00			
Å 5430	0000	OTHER INSURANCE	
1,000.00			
Å 5513	0000	TELEPHONE	
1,000.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
500.00			
Å 5660	0000	RENTAL EXPENSE	
40,000.00			
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1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			

C 01&03 GENERAL FUND

E COST CENTER: 4202  
A EXTENSION (EXTENDED LEARNING)

C COST CENTER MANAGER : CHAPMAN

A BUDGET MANAGER : CHAPMAN

A BUDGET ADMINISTRATOR : MILLER

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

C  
A 5810 0000 SOFTWARE LICENSE-MULTIPLE USER  
7,500.00

A 5820 0000 OTHER SERVICES

100,000.00

A 5830 0000 FINANCE CHARGES

17,000.00

A 5840 0000 ADVERTISING

1,000.00

A 5880 0000 POSTAGE

52,000.00

A \* \* \* \* 5XXX TOTALS \* \* \* \*

451,339.00\*

A

A

A

A COST CENTER SUBTOTALS

3.50\* 936,194.00\*

A

A COST CENTER TOTAL FTE

3.50

A

A COST CENTER TOTAL BUDGET

936,194.00

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COLLEGE DISTRICT

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12-13

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A COST CENTER: 4202  
A EXTENSION (EXTENDED LEARNING)

C COST CENTER MANAGER : CHAPMAN

A BUDGET MANAGER : CHAPMAN

A BUDGET ADMINISTRATOR : MILLER

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SERV	FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
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SUPERVISORS	.60	54,419.00	
Å			* * * * 1XXX TOTALS * * *
* .60*		54,419.00*	
Å			
Å 2130	0010		CLASSIFIED MONTHLY SALARIES
2.00	152,336.00		
Å 2189	0000		DSTB RES CLAS NONINST MONTHLY
45,000.00			
Å			* * * * 2XXX TOTALS * * * *
2.00*	197,336.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
26,128.00			
Å 3130	0010		STRS OTHER CERTIFICATED
8,161.00			
Å 3220	0000		PERS CLASSIFIED
15,788.00			
Å 3320	0000		OASDI - CLASSIFIED
8,961.00			
Å 3360	0000		MEDICARE CLASSIFIED
3,378.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
1,580.00			
Å 3420	0000		HWB - CLASSIFIED
31,565.00			
Å 3420	0010		HWB - CLASSIFIED
37,298.00			
Å 3430	0000		HWB OTHER CERTIFICATED
21,373.00			
Å 3430	0010		HWB OTHER CERTIFICATED
9,066.00			
Å 3520	0000		SUI - CLASSIFIED
2,713.00			
Å 3520	0010		SUI - CLASSIFIED
3,751.00			
Å 3531	0000		SUI OTHER CERTIFICATED
389.00			
Å 3531	0010		SUI OTHER CERTIFICATED
1,754.00			
Å 3620	0000		WCI CLASSIFIED
2,329.00			
Å 3630	0000		WCI OTHER CERTIFICATED
541.00			
Å 3630	0010		WCI OTHER CERTIFICATED
1,090.00			
Å 3820	0000		APPLE CLASSIFIED
562.00			
Å			* * * * 3XXX TOTALS * * * *
176,427.00*			
Å			

Å	4110	0010	BOOKS
	150.00		
Å	4301	0010	SUPPLIES
	3,000.00		
Å	4302	0010	SOFTWARE-SINGLE USER
	250.00		
Å	4303	0010	DUPLICATING
	2,000.00		
Å	4304	0010	PRINTING
	1,500.00		
Å			* * * * 4XXX TOTALS * * * *
	6,900.00*		

Å			
Å	5210	0010	CONFERENCE/SEMINARS/WORKSHOPS
	3,500.00		
Å	5220	0010	MILEAGE EXPENSE
	200.00		
Å	5310	0010	INSTITUTIONAL MEMBERSHIP FEES
	350.00		
Å	5820	0010	OTHER SERVICES
	1,500.00		
Å	5840	0010	ADVERTISING
	150.00		
Å	5880	0010	POSTAGE
	250.00		
Å			* * * * 5XXX TOTALS * * * *
	5,950.00*		

Å			
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	362		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
Å		ADOPTED	BUDGET
	12-13		
Ç		01&03	GENERAL FUND

È			
Å		COST CENTER: 4203	INSTITUTIONAL PLAN & RESEARCH
Ç	COST CENTER MANAGER	:	KOLLROSS
Å	BUDGET MANAGER	:	KOLLROSS
Å	BUDGET ADMINISTRATOR	:	MILLER

Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å			
Å			COST CENTER SUBTOTALS
	2.60*	441,032.00*	
Å			
Å	COST CENTER TOTAL FTE		

2.60

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Å COST CENTER TOTAL BUDGET

441,032.00

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COLLEGE DISTRICT

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COST CENTER: 4203

INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : MILLER

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

INCR STEP MONTHS 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 INTERIM

DIRECTOR .50 21-H 6

B.TILLMAN SEC III

1.00 20YR 41-F 12

J.VACANCY-PRINCE INFOR TECH

15YR 42-F 12

\* \* 2130 TOTAL \* \*

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PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

## COLLEGE DISTRICT

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12-13

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2,000.00

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1,161.00

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7,755.00

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14,972.00

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8,498.00

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2,020.00

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1,501.00

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41,365.00

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2,054.00

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2,243.00

OBJECT

UNRESTRICTED BUDGET

1220

123,602.00

1420

15,000.00

138,602.00\*

2130

226,711.00

2189

113,047.00

2311

2,000.00

2312

30,500.00

372,258.00\*

3111

1,161.00

3130

7,755.00

3220

14,972.00

3320

8,498.00

3360

2,020.00

3370

1,501.00

3420

41,365.00

3430

2,054.00

3520

2,243.00

COST CENTER: 4212

DISTANCE EDUCATION

COST CENTER MANAGER : TIRAPELLE

BUDGET MANAGER : TIRAPELLE

BUDGET ADMINISTRATOR : MILLER

PROGRAM

BUDGET

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ADOPTED

BUDGET

01&amp;03

GENERAL FUND

TITLE

RESTRICTED BUDGET

NONINSTR ADMINIS &amp; SUPERVISORS

STIPENDS

\* \* \* \* 1XXX TOTALS \* \* \* \*

CLASSIFIED MONTHLY SALARIES

DSTB RES CLAS NONINST MONTHLY

STUDENT WORKERS

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

STRS TEACHERS

STRS OTHER CERTIFICATED

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE CLASSIFIED

MEDICARE OTHER CERTIFICATED

HWB - CLASSIFIED

HWB OTHER CERTIFICATED

SUI - CLASSIFIED



Å 3531	0000	SUI OTHER CERTIFICATED	
1,666.00			
Å 3611	0000	WCI – TEACHERS	
155.00			
Å 3620	0000	WCI CLASSIFIED	
1,410.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
1,035.00			
Å 3730	0000	OTHER BENE CILB OTHER ACACEMIC	
6,221.00			
Å 3820	0000	APPLE CLASSIFIED	
85.00			
Å		* * * * 3XXX TOTALS * * * *	
92,141.00*			
Å			
Å 4301	0000	SUPPLIES	
5,500.00			
Å 4302	0000	SOFTWARE–SINGLE USER	
2,000.00			
Å 4303	0000	DUPLICATING	
750.00			
Å 4304	0000	PRINTING	
900.00			
Å		* * * * 4XXX TOTALS * * * *	
9,150.00*			
Å			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
10,000.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
2,500.00			
Å 5810	0000	SOFTWARE LICENSE–MULTIPLE USER	
378,820.00			
Å 5820	0000	OTHER SERVICES	
90,000.00			
Å 5880	0000	POSTAGE	
1,000.00			
Å		* * * * 5XXX TOTALS * * * *	
482,320.00*			
Å			
Å 6411	0000	COMPUTER EQUIPMENT \$500–\$4,999	
6,000.00			
Å		* * * * 6XXX TOTALS * * * *	
6,000.00*			
i BUDR60R1			PAGE
365			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12–13			
Ç		01&03	GENERAL FUND

E		COST CENTER:	4212		
A			DISTANCE EDUCATION		
C		COST CENTER MANAGER :	TIRAPELLE		
A		BUDGET MANAGER :	TIRAPELLE		
A		BUDGET ADMINISTRATOR :	MILLER		
A					
A					
A		OBJECT PROGRAM TITLE	FTE RESTRICTED BUDGET		
FTE UNRESTRICTED BUDGET FTE					
A					
A					
A					
A			COST CENTER SUBTOTALS		
4.00*	1,100,471.00*				
A					
A		COST CENTER TOTAL FTE			
4.00					
A					
A		COST CENTER TOTAL BUDGET			
1,100,471.00					
i	BUDR60R1	PAGE			
366		09/17/12			
1		PASADENA AREA COMMUNITY			
COLLEGE DISTRICT					
A					
ADOPTED BUDGET					
12-13					
C			GENERAL FUND		
E		COST CENTER:	4212		
A			DISTANCE EDUCATION		
C		COST CENTER MANAGER :	TIRAPELLE		
A		BUDGET MANAGER :	TIRAPELLE		
A		BUDGET ADMINISTRATOR :	MILLER		
A					
SERV OTHER ASSIGNMENTS					
A FD OBJ PROG EMPLOYEE NAME POSITION TITLE					
FTE INCR STEP MONTHS FD OBJ CC PROG FTE					
C					
A 01 1220 0000 L.TIRAPELLE INT DIRECTOR DIS EDU					
1.00 H-06 12					
A * * 1220 TOTAL * *					
1.00*					
A					
A * * 1XXX TOTAL * *					
1.00*					
A					
A 01 2130 0000 J.BETRUE DISTANCE EDCTN SPCLT					
1.00 61-F 12					
A C.ROBINSON DISTANCE EDCTN SPCLT					
1.00 10YR 61-F 12					

Å		B.SHIMASAKI	LNRG RESRCS/ITV ASST
1.00	10YR	41-F 12	
Å		* * 2130	TOTAL * *
3.00*			
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Å		* * 2XXX	TOTAL * *
3.00*			
Å			
Å			
Å		* * COST CENTER	TOTAL * *
4.00*			
i	BUDR60R1		PAGE
367			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É			
Å		COST CENTER: 4217	
Ç		TEACHING & LEARNING CNTR/MESA	
Å		COST CENTER MANAGER : KLEIN	
Å		BUDGET MANAGER : KLEIN	
Å		BUDGET ADMINISTRATOR : MILLER	
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1270	2900	NONINSTRUCTIONAL-REASSIGNED TM
1.00	99,081.00		
Å			* * * * 1XXX TOTALS * * * *
1.00*	99,081.00*		
Å			
Å	2130	2900	CLASSIFIED MONTHLY SALARIES
2.00	100,321.00		
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
100,598.00			
Å			* * * * 2XXX TOTALS * * * *
2.00*	200,919.00*		
Å			
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Å			COST CENTER SUBTOTALS
3.00*	300,000.00*		
Å			
Å	COST CENTER TOTAL FTE		
3.00			
Å			
Å	COST CENTER TOTAL BUDGET		
300,000.00			
i	BUDR60R1		PAGE

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 4217

A

TEACHING &amp; LEARNING CNTR/MESA

C

COST CENTER MANAGER : KLEIN

A

BUDGET MANAGER : KLEIN

A

BUDGET ADMINISTRATOR : MILLER

A

A

SERV

OTHER ASSIGNMENTS

A

FD OBJ

PROG

EMPLOYEE NAME

POSITION TITLE

FTE

INCR

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MONTHS

FD OBJ

CC

PROG

FTE

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01 1270

2900

B.KLEIN

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1.00

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\* \* 1270

TOTAL \* \*

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TOTAL \* \*

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01 2130

2900

C.ALTAMIRANO

LEARNING CTR ASST II

1.00

39-F

12

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M.ALVAREZ

PROG OUTREACH SPCL

1.00

41-F

12

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\* \* 2130

TOTAL \* \*

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\* \* 2XXX

TOTAL \* \*

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\* \* COST CENTER TOTAL \* \*

3.00\*

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09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 4218

A

CONTRACT EDUCATION

C

COST CENTER MANAGER : MILLER

A

BUDGET MANAGER : MILLER

A

BUDGET ADMINISTRATOR : MILLER

Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1189 0000 DISTR RESERVE ACADEMIC SALARIE  
 150,000.00  
 Å 1230 8213 NONINSTRUCTIONAL -  
 OTHER .35 26,607.00  
 Å \* \* \* \* 1XXX TOTALS \* \* \*  
 \* .35\* 176,607.00\*  
 Å  
 Å 3430 8213 HWB OTHER CERTIFICATED  
 180.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 180.00\*  
 Å  
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 Å COST CENTER  
 SUBTOTALS .35\* 176,787.00\*  
 Å  
 Å COST CENTER TOTAL  
 FTE  
 .35  
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 Å COST CENTER TOTAL BUDGET  
 176,787.00  
 i BUDR60R1  
 370  
 1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 C  
 E COST CENTER: 4218  
 Å CONTRACT EDUCATION  
 C COST CENTER MANAGER : MILLER  
 Å BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER  
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 SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 Å 01 1230 8213 B.RODRIGUEZ  
 INSTRUCTOR .35 B-15 10 01  
 1270 1300 0000 .25  
 Å  
 01 1110 1308 0000 .40

PAGE  
 09/17/12

PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

Å \* \* 1230 TOTAL \*  
 \* .35\*  
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 Å \* \* 1XXX TOTAL \*  
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 Å \* \* COST CENTER TOTAL \*  
 \* .35\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 4219

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STUDENT ACCESS &SUCCESS INITIA

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COST CENTER MANAGER : MILLER

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BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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DISTR RESERVE ACADEMIC SALARIE

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DSTB RES CLAS NONINST MONTHLY

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3189

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DSTB RES FRINGE BENEFITS

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3430

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HWB OTHER CERTIFICATED

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DSTB RES SUPPLIES

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DSTB RES CONTRACT SERVICES

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200,000.00\*

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200,000.00*			***** 5XXX TOTALS *****	
6489 0000			DSTB RES EQUIPMENT	
200,000.00			***** 6XXX TOTALS *****	
200,000.00*				
1,000,180.00*			COST CENTER SUBTOTALS	
COST CENTER TOTAL FTE				
COST CENTER TOTAL BUDGET				
1,000,180.00				
i BUDR60R1			PAGE	
372			09/17/12	
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
12-13			ADOPTED BUDGET	
COST CENTER: 4300			01&03 GENERAL FUND	
HUMAN RESOURCES OFFICE				
COST CENTER MANAGER : ROCHA				
BUDGET MANAGER : ROCHA				
BUDGET ADMINISTRATOR : ROCHA				
OBJECT PROGRAM			TITLE	
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET
1240	0000		NONINSTRUCTIONAL ADJUNCT HRLY	
1,896.00			***** 1XXX TOTALS *****	
1,896.00*				
2127	0000		CLASSIFIED CONFIDENTIAL SAL.	
4.00	263,151.00			
2130	0000		CLASSIFIED MONTHLY SALARIES	
3.00	157,521.00			
2311	0000		STUDENT WORKERS	
300.00				
2312	0000		RELIEF OR EXTRA HELP-HRLY	
13,781.00			***** 2XXX TOTALS *****	
7.00*	434,753.00*			
3120	0000		STRS CLASSIFIED	

4,931.00			
Å 3130	0000		STRS OTHER CERTIFICATED
14,972.00			
Å 3220	0000		PERS CLASSIFIED
55,110.00			
Å 3320	0000		OASDI – CLASSIFIED
31,704.00			
Å 3360	0000		MEDICARE CLASSIFIED
7,650.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
2,899.00			
Å 3420	0000		HWB – CLASSIFIED
118,812.00			
Å 3430	0000		HWB OTHER CERTIFICATED
16,455.00			
Å 3520	0000		SUI – CLASSIFIED
4,500.00			
Å 3531	0000		SUI OTHER CERTIFICATED
3,218.00			
Å 3620	0000		WCI CLASSIFIED
5,275.00			
Å 3630	0000		WCI OTHER CERTIFICATED
1,998.00			
Å 3720	0000		OTHER BENES CILB CLASSIFIED
5,703.00			
Å 3820	0000		APPLE CLASSIFIED
609.00			
Å			* * * * 3XXX TOTALS * * * *
273,836.00*			
Å			
Å 4301	0000		SUPPLIES
6,000.00			
Å 4302	0000		SOFTWARE–SINGLE USER
1,250.00			
Å 4303	0000		DUPLICATING
4,000.00			
Å 4304	0000		PRINTING
1,500.00			
Å			* * * * 4XXX TOTALS * * * *
12,750.00*			
Å			
Å 5120	0000		CONSULTANTS
60,000.00			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
2,000.00			
Å 5220	0000		MILEAGE EXPENSE
300.00			
Å 5310	0000		INSTITUTIONAL MEMBERSHIP FEES
200.00			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT



200.00  
 Å 5820 0000 OTHER SERVICES  
 90,000.00  
 Å 5840 0000 ADVERTISING  
 30,000.00  
 Å 5880 0000 POSTAGE  
 3,000.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*

185,700.00\*

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COLLEGE DISTRICT

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COLLEGE DISTRICT

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12-13

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COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

COST CENTER SUBTOTALS

908,935.00\*

COST CENTER TOTAL FTE

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

SERV				OTHER ASSIGNMENTS				
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
FTE	INCR	STEP	MONTHS	FD	OBJ	CC	PROG	FTE
Å	01	2127	0000	M.CORTEZ		HUMAN RES TECH CONF		
1.00	25YR	44-F	12	Y.JUICO		HUMAN RES TECH CONF		
Å	1.00	25YR	44-F	Y.PEREZ-FRIAS		HUMAN RES TECH CONF		
Å	1.00	10YR	44-F	1				
Å	15YR	44-F	11	C.SMITH		ADMIN ASST CONF		
Å	1.00	15YR	49-F	12		HUMAN RES TECH CONF		
Å	15YR	44-F	12	P.VACANCY-PERRY				
Å					* * 2127		TOTAL * *	
Å	4.00*							
Å	01	2130	0000	G.CARINGELLA		BENEFITS TECH		
1.00			45-E	12		INTERMED CLERK II		
Å	1.00	20YR	36-F	12		HUMAN RESOURCES TECH I		
Å	1.00	15YR	39-F	6				
Å	20YR	39-F	6					
Å					* * 2130		TOTAL * *	
Å	3.00*							
Å					* * 2XXX		TOTAL * *	
Å	7.00*							
Å					* * COST CENTER		TOTAL * *	
Å	7.00*							
i	BUDR60R1				PAGE			
375					09/17/12			
1					PASADENA AREA COMMUNITY			
COLLEGE DISTRICT				ADOPTED		BUDGET		
Å	12-13				01&03		GENERAL FUND	
Ç								
E	COST CENTER: 4302							
Å	DISTRICT STAFF DEVELOPMENT							
Ç	COST CENTER MANAGER : ROCHA							
Å	BUDGET MANAGER : ROCHA							
Å	BUDGET ADMINISTRATOR : ROCHA							
Å								

Å	Å	OBJECT	PROGRAM	TITLE
Å	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
	22,500.00			
Å				* * * * 2XXX TOTALS * * * *
	22,500.00*			
Å	Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	70,000.00			
Å				* * * * 5XXX TOTALS * * * *
	70,000.00*			
Å				
Å				
Å				COST CENTER SUBTOTALS
	92,500.00*			
Å				
Å		COST CENTER TOTAL FTE		
Å				
Å		COST CENTER TOTAL BUDGET		
	92,500.00			
i	BUDR60R1			
	376			PAGE
1				09/17/12
				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				
12-13				ADOPTED BUDGET
Å				
				01&03 GENERAL FUND
Ç				
È		COST CENTER: 4305		
Å			BANKED HOURS	
Ç		COST CENTER MANAGER : ROCHA		
Å		BUDGET MANAGER : ROCHA		
Å		BUDGET ADMINISTRATOR : ROCHA		
Å				
Å				
Å	Å	OBJECT	PROGRAM	TITLE
Å	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	Å	1110	0000	INSTRUCTION - MONTHLY
	1.28	113,918.00		
Å				* * * * 1XXX TOTALS * * * *
	1.28*	113,918.00*		
Å	Å	3111	0000	STRS TEACHERS
	9,364.00			
Å	Å	3351	0000	MEDICARE TEACHERS
	1,813.00			
Å	Å	3411	0000	HWB - TEACHERS
	24,411.00			

Å 3511 0000 SUI – TEACHERS  
 2,012.00  
 Å 3611 0000 WCI – TEACHERS  
 1,250.00  
 Å 3711 0000 OTHER BENES–CILB ACADEMIC INST  
 865.00

Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 39,715.00\*

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 Å COST CENTER SUBTOTALS  
 1.28\* 153,633.00\*

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 Å COST CENTER TOTAL FTE  
 1.28  
 Å  
 Å COST CENTER TOTAL BUDGET  
 153,633.00

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 377  
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 COLLEGE DISTRICT  
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 12-13

PAGE  
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 PASADENA AREA COMMUNITY

Å  
 12-13  
 C  
 E COST CENTER: 4305  
 Å BANKED HOURS  
 C COST CENTER MANAGER : ROCHA  
 Å BUDGET MANAGER : ROCHA  
 Å BUDGET ADMINISTRATOR : ROCHA  
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 SERV

OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 Å 01 1110 0000 G.ANDREASYAN  
 INSTRUCTOR .25 E-24 10 01  
 1180 1451 0000 .75  
 Å M.BANKS  
 INSTRUCTOR .25 D-16 10 01  
 1180 1251 0000 .75  
 Å C.CHEN  
 INSTRUCTOR .03 E-18 5 01  
 1110 1501 0000 .34  
 Å K.FUKAZAWA  
 INSTRUCTOR .25 B-13 10 01  
 1180 1701 0000 .75  
 Å M.HOUSE  
 INSTRUCTOR .25 E-21 10 01

1180 1502 0000	.75				
Y.0'CONNOR					
INSTRUCTOR		.25	E-24	10	01
1180 1502 0000	.75				
* * 1110			TOTAL * *		
1.28*					
* * 1XXX			TOTAL * *		
1.28*					
* * COST CENTER			TOTAL * *		
1.28*					
i BUDR60R1				PAGE	
378				09/17/12	
1			PASADENA AREA COMMUNITY		
COLLEGE DISTRICT					
ADOPTED			BUDGET		
12-13					
01&03			GENERAL FUND		
COST CENTER: 4311					
RETIREE BENEFIT/INSTRUC&NONINS					
C COST CENTER MANAGER : ROCHA					
A BUDGET MANAGER : ROCHA					
A BUDGET ADMINISTRATOR : ROCHA					
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					
i BUDR60R1				PAGE	
379				09/17/12	
1			PASADENA AREA COMMUNITY		
COLLEGE DISTRICT					
ADOPTED			BUDGET		
12-13					
01&03			GENERAL FUND		

É COST CENTER: 4401  
 Å PUBLIC RELATIONS  
 Ç COST CENTER MANAGER : GUTIERREZ  
 Å BUDGET MANAGER : GUTIERREZ  
 Å BUDGET ADMINISTRATOR : ROCHA  
 Å  
 Å

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
Å 1240 0000	NONINSTRUCTIONAL ADJUNCT HRLY	
3,506.00		
Å	* * * * 1XXX TOTALS * * * *	
3,506.00*		
Å		
Å 2120 0000	CLASSIFIED MANAGEMENT SALARIES	
1.00 111,329.00		
Å 2125 0000	CLASSIFIED SUPERVISORY SAL.	
1.00 82,633.00		
Å 2130 0000	CLASSIFIED MONTHLY SALARIES	
7.00 426,985.00		
Å 2311 0000	STUDENT WORKERS	
4,715.00		
Å 2312 0000	RELIEF OR EXTRA HELP-HRLY	
4,285.00		
Å	* * * * 2XXX TOTALS * * * *	
9.00* 629,947.00*		
Å		
Å 3220 0000	PERS CLASSIFIED	
38,457.00		
Å 3320 0000	OASDI - CLASSIFIED	
22,700.00		
Å 3360 0000	MEDICARE CLASSIFIED	
5,507.00		
Å 3420 0000	HWB - CLASSIFIED	
132,092.00		
Å 3520 0000	SUI - CLASSIFIED	
5,000.00		
Å 3620 0000	WCI CLASSIFIED	
3,876.00		
Å 3820 0000	APPLE CLASSIFIED	
512.00		
Å	* * * * 3XXX TOTALS * * * *	
208,144.00*		
Å		
Å 4110 0000	BOOKS	
460.00		
Å 4301 0000	SUPPLIES	
25,734.00		
Å 4303 0000	DUPLICATING	

5,210.00			
Å 4304	0000	PRINTING	
6,844.00			
Å		* * * * 4XXX TOTALS * * * *	
38,248.00*			
Å			
Å 5120	0000	CONSULTANTS	
18,700.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
4,510.00			
Å 5220	0000	MILEAGE EXPENSE	
1,411.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
964.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
10,760.00			
Å 5820	0000	OTHER SERVICES	
83,086.00			
Å 5840	0000	ADVERTISING	
500.00			
Å 5880	0000	POSTAGE	
38,250.00			

Å		* * * * 5XXX TOTALS * * * *
158,181.00*		

Å		
Å		
Å		COST CENTER SUBTOTALS

9.00*	1,038,026.00*
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Å	
Å	COST CENTER TOTAL FTE
9.00	

Å	
Å	COST CENTER TOTAL BUDGET
1,038,026.00	

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COLLEGE DISTRICT
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FD OBJ	PROG
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COST CENTER: 4401
PUBLIC RELATIONS

COST CENTER MANAGER	: GUTIERREZ
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BUDGET MANAGER	: GUTIERREZ
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BUDGET ADMINISTRATOR	: ROCHA
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OTHER ASSIGNMENTS
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EMPLOYEE NAME
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POSITION TITLE
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PASADENA AREA COMMUNITY

ADOPTED	BUDGET
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01&03	GENERAL FUND
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FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
C A	01	2120	0000	J.GUTIERREZ		DIR.PUBLIC RELATIONS	
1.00			25-H	12			
A				* *	2120	TOTAL	* *
1.00*							
A							
A	01	2125	0000	G.RIVERA		PUBLIC SUPER	
1.00			37-H	12			
A				* *	2125	TOTAL	* *
1.00*							
A							
A	01	2130	0000	S.ADELI		VIDEO PRODUCER	
1.00		7YR	59-F	7			
A							
10YR	59-F	5					
A				R.ALLEN		DIGITAL MEDIA TECH	
1.00	20YR	43-F		12			
A				D.GARCIA		GRAPHIC DESIGNER	
1.00		50-B		12			
A				H.GARDNER		SECRETARY	
1.00		39-F		12			
A				R.LEWIS		SPORTS INFO SPCLST	
1.00	20YR	45-F		12			
A				J.RUIZ		PUBLIC ARTIST/TYPESTTR	
1.00	10YR	43-F		12			
A				.VACANCY-ROSE		GRAPHIC DESIGNER	
1.00		50-C		12			
A				* *	2130	TOTAL	* *
7.00*							
A							
A				* *	2XXX	TOTAL	* *
9.00*							
A							
A							
A				* *	COST CENTER	TOTAL	* *
9.00*							
i BUDR60R1							PAGE
381							09/17/12
1						PASADENA AREA COMMUNITY	
COLLEGE DISTRICT							
A						ADOPTED	BUDGET
12-13							
C						01&03	GENERAL FUND
E				COST CENTER:	4700		
A					INFORMATION TECHNOLOGY		
C				COST CENTER MANAGER :	CABLE		
A				BUDGET MANAGER :	CABLE		
A				BUDGET ADMINISTRATOR :	CABLE		
A							



Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	1220	0000	NONINSTR ADMINIS & SUPERVISORS
1.00	204,750.00		
Å			* * * * 1XXX TOTALS * * * *
1.00*	204,750.00*		
Å			
Å	2120	0000	CLASSIFIED MANAGEMENT SALARIES
2.00	246,068.00		
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
16.00	1,219,987.00		
Å	2311	0000	STUDENT WORKERS
11,313.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
6,615.00			
Å	2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
5,000.00			
Å			* * * * 2XXX TOTALS * * * *
18.00*	1,488,983.00*		
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
11,625.00			
Å	3220	0000	PERS CLASSIFIED
214,791.00			
Å	3320	0000	OASDI - CLASSIFIED
122,011.00			
Å	3360	0000	MEDICARE CLASSIFIED
28,729.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
2,250.00			
Å	3420	0000	HWB - CLASSIFIED
350,002.00			
Å	3430	0000	HWB OTHER CERTIFICATED
16,455.00			
Å	3520	0000	SUI - CLASSIFIED
31,899.00			
Å	3531	0000	SUI OTHER CERTIFICATED
2,967.00			
Å	3620	0000	WCI CLASSIFIED
19,932.00			
Å	3630	0000	WCI OTHER CERTIFICATED
1,843.00			
Å	3720	0000	OTHER BENES CILB CLASSIFIED
4,778.00			
Å	3820	0000	APPLE CLASSIFIED
503.00			
Å			* * * * 3XXX TOTALS * * * *
807,785.00*			

Å			
Å	4110	0000	BOOKS
	600.00		
Å	4301	0000	SUPPLIES
	65,000.00		
Å	4302	0000	SOFTWARE-SINGLE USER
	7,500.00		
Å	4303	0000	DUPLICATING
	600.00		
Å	4304	0000	PRINTING
	350.00		
Å			* * * * 4XXX TOTALS * * * *
	74,050.00*		
Å			
Å	5120	0000	CONSULTANTS
	35,000.00		
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	4,834.00		
Å	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
	40,644.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	275,000.00		
Å	5810	0000	SOFTWARE LICENSE-MULTIPLE USER
	465,000.00		
Å	5820	0000	OTHER SERVICES
	244,000.00		
Å	5880	0000	POSTAGE
	14,050.00		
Å			* * * * 5XXX TOTALS * * * *
	1,078,528.00*		
Å			
Å			
i	BUDR60R1		PAGE
	382		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
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		ADOPTED	BUDGET
	12-13		
Ç		01&03	GENERAL FUND
É			
	COST CENTER: 4700		
Å			INFORMATION TECHNOLOGY
Ç	COST CENTER MANAGER	:	CABLE
Å	BUDGET MANAGER	:	CABLE
Å	BUDGET ADMINISTRATOR	:	CABLE
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å			COST CENTER SUBTOTALS

19.00\* 3,654,096.00\*

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Å COST CENTER TOTAL FTE

19.00

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Å COST CENTER TOTAL BUDGET

3,654,096.00

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COLLEGE DISTRICT

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COST CENTER: 4700

INFORMATION TECHNOLOGY

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

#### OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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01 1220 0000 D.CABLE

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

R.CHUNG APP SUPP SPEC

1.00 58-E 12

M.DAVIDSON ED TECH SPCLT

1.00 63-F 12

R.GARNICA INTR NTRK/HRDWR SPCLS

1.00 10YR 46-F 12

1.00

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å			S. HESS	INTER PROGRAMMER ANA
1.00		59-F	12	
Å			J. HUERTA, JR.	COMP SRVS TECH ASST
1.00	10YR	54-F	12	
Å			N. JARQUIN	SR PROGRAMMER ANALYST
1.00	20YR	63-F	2	
Å				
25YR	63-F	10		
Å			J. JONES	COMPUTER SUPPORT TECH
1.00	7YR	46-F	12	
Å			R. JUVONEN	COMP SRVS TECH ASST
1.00		41-F	12	
Å			M. KIAMAN	COMPUTER SUPPORT TECH
1.00		46-F	12	
Å			J. LAUN	SR SYSTEM SPECIALIST
1.00		63-F	12	
Å			P. OLAGUE	CMPTR/NET HR SPCL
1.00	10YR	49-F	12	
Å			G. POTTS	NETWORK ADM
1.00	20YR	58-F	12	
Å			R. TIRAPELLE	SR PROG ANALYST/INST
1.00	20YR	63-F	12	
Å			C. VACANCY-CADET	SENIOR CLERK
20YR	39-F	1		
Å				
25YR	39-F	11		
Å			P. VISICK	SR PROGRAMMER ANALYST
1.00	15YR	63-F	8	
Å				
20YR	63-F	4		
Å			* * 2130	TOTAL * *
16.00*				
Å				
Å			* * 2XXX	TOTAL * *
18.00*				
Å				
Å				
Å			* * COST CENTER	TOTAL * *
19.00*				
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1				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				ADOPTED
12-13				BUDGET
Ç				01&03
È				GENERAL FUND
Å			COST CENTER: 4701	
Ç			TELEPHONE SERVICES	
Å			COST CENTER MANAGER : CABLE	
Å			BUDGET MANAGER : CABLE	

Å BUDGET ADMINISTRATOR : CABLE

Å

Å

Å OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

Å

Å 2130 0000

1.00 72,626.00

Å 2312 0000

8,269.00

Å 2314 0000

1,000.00

Å

1.00\* 81,895.00\*

Å

Å 3320 0000

7,431.00

Å 3360 0000

1,234.00

Å 3420 0000

19,938.00

Å 3520 0000

1,370.00

Å 3620 0000

851.00

Å 3720 0000

5,703.00

Å 3820 0000

641.00

Å

37,168.00\*

Å

Å 4301 0000

5,000.00

Å

5,000.00\*

Å

Å 5513 0020

100,000.00

Å

100,000.00\*

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Å

Å

1.00\* 224,063.00\*

Å

Å COST CENTER TOTAL FTE

1.00

Å

Å COST CENTER TOTAL BUDGET

TITLE

FTE RESTRICTED BUDGET

CLASSIFIED MONTHLY SALARIES

RELIEF OR EXTRA HELP-HRLY

OVERTIME-CLASSIFIED MO. EMPLYE

\* \* \* \* 2XXX TOTALS \* \* \* \*

OASDI - CLASSIFIED

MEDICARE CLASSIFIED

HWB - CLASSIFIED

SUI - CLASSIFIED

WCI CLASSIFIED

OTHER BENES CILB CLASSIFIED

APPLE CLASSIFIED

\* \* \* \* 3XXX TOTALS \* \* \* \*

SUPPLIES

\* \* \* \* 4XXX TOTALS \* \* \* \*

TELEPHONE

\* \* \* \* 5XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

224,063.00

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COLLEGE DISTRICT

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COLLEGE DISTRICT

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COST CENTER: 4701

TELEPHONE SERVICES

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC PROG

FTE

J.WOJCIK

TELECOM SPLST

12

\* \* 2130

TOTAL \* \*

\* \* 2XXX

TOTAL \* \*

\* \* COST CENTER TOTAL \* \*

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 4702

ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

0000

CLASSIFIED MONTHLY SALARIES

149,291.00

0000

STUDENT WORKERS

3,394.00			
Å 2312	0000		RELIEF OR EXTRA HELP-HRLY
4,410.00			
Å 2314	0000		OVERTIME-CLASSIFIED MO. EMPLYE
1,000.00			
Å			* * * * 2XXX TOTALS * * * *
2.00*	158,095.00*		
Å			
Å 3220	0000		PERS CLASSIFIED
22,538.00			
Å 3320	0000		OASDI - CLASSIFIED
12,837.00			
Å 3360	0000		MEDICARE CLASSIFIED
3,143.00			
Å 3420	0000		HWB - CLASSIFIED
16,846.00			
Å 3520	0000		SUI - CLASSIFIED
3,490.00			
Å 3620	0000		WCI CLASSIFIED
2,260.00			
Å 3820	0000		APPLE CLASSIFIED
365.00			
Å			* * * * 3XXX TOTALS * * * *
61,479.00*			
Å			
Å 4301	0000		SUPPLIES
10,000.00			
Å			* * * * 4XXX TOTALS * * * *
10,000.00*			
Å			
Å 5220	0000		MILEAGE EXPENSE
200.00			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT
500.00			
Å 5880	0000		POSTAGE
50.00			
Å			* * * * 5XXX TOTALS * * * *
750.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
2.00*	230,324.00*		
Å			
Å COST CENTER TOTAL FTE			
2.00			
Å			
Å COST CENTER TOTAL BUDGET			
230,324.00			
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1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 A ADOPTED BUDGET  
 12-13  
 C 01&03 GENERAL FUND  
 E COST CENTER: 4702  
 A ELECTRONIC MAINTENANCE  
 C COST CENTER MANAGER : CABLE  
 A BUDGET MANAGER : CABLE  
 A BUDGET ADMINISTRATOR : CABLE  
 A  
 A

SERV OTHER ASSIGNMENTS  
 A FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 A 01 2130 0000 M.CAMARA DIG A/V PROD TCN  
 1.00 53-F 12  
 A C.HARRIS AUDIO/VIDEO SPECIALIST  
 1.00 10YR 57-F 12  
 A \* \* 2130 TOTAL \* \*  
 2.00\*  
 A  
 A \* \* 2XXX TOTAL \* \*  
 2.00\*  
 A  
 A  
 A \* \* COST CENTER TOTAL \* \*  
 2.00\*  
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1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 A ADOPTED BUDGET  
 12-13  
 C 01&03 GENERAL FUND  
 E COST CENTER: 4703  
 A STAGING SERVICES  
 C COST CENTER MANAGER : CABLE  
 A BUDGET MANAGER : CABLE  
 A BUDGET ADMINISTRATOR : CABLE  
 A  
 A

OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	
A 2125 0000	CLASSIFIED SUPERVISORY SAL.	
1.00 90,744.00		
A 2130 0000	CLASSIFIED MONTHLY SALARIES	
1.00 78,373.00		



Å	2311	0000	STUDENT WORKERS
	770.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	5,556.00		
Å			* * * * 2XXX TOTALS * * * *
	2.00*	175,443.00*	
Å			
Å	3220	0000	PERS CLASSIFIED
	27,109.00		
Å	3320	0000	OASDI - CLASSIFIED
	15,896.00		
Å	3360	0000	MEDICARE CLASSIFIED
	4,070.00		
Å	3420	0000	HWB - CLASSIFIED
	35,769.00		
Å	3520	0000	SUI - CLASSIFIED
	2,200.00		
Å	3620	0000	WCI CLASSIFIED
	2,901.00		
Å	3820	0000	APPLE CLASSIFIED
	910.00		
Å			* * * * 3XXX TOTALS * * * *
	88,855.00*		
Å			
Å	4301	0000	SUPPLIES
	6,128.00		
Å	4303	0000	DUPLICATING
	53.00		
Å	4304	0000	PRINTING
	150.00		
Å			* * * * 4XXX TOTALS * * * *
	6,331.00*		
Å			
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
	100.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	320.00		
Å	5660	0000	RENTAL EXPENSE
	150.00		
Å	5880	0000	POSTAGE
	20.00		
Å			* * * * 5XXX TOTALS * * * *
	590.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	2.00*	271,219.00*	
Å			
Å	COST CENTER TOTAL FTE		
	2.00		

Å  
Å COST CENTER TOTAL BUDGET  
271,219.00  
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09/17/12  
PASADENA AREA COMMUNITY

389  
1  
COLLEGE DISTRICT

ADOPTED BUDGET

Å  
12-13

01&03 GENERAL FUND

Ç  
E COST CENTER: 4703  
Å STAGING SERVICES  
Ç COST CENTER MANAGER : CABLE  
Å BUDGET MANAGER : CABLE  
Å BUDGET ADMINISTRATOR : CABLE

Å  
Å  
SERV OTHER ASSIGNMENTS  
Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
Ç  
Å 01 2125 0000 T.BERRETH STAGE MANAGER  
1.00 15-H 12  
Å \* \* 2125 TOTAL \* \*  
1.00\*  
Å  
Å 01 2130 0000 S.DEATRICK STAGE TECHNICIAN  
1.00 20YR 54-F 11  
Å  
25YR 54-F 1  
Å \* \* 2130 TOTAL \* \*  
1.00\*  
Å  
Å \* \* 2XXX TOTAL \* \*  
2.00\*  
Å  
Å  
Å \* \* COST CENTER TOTAL \* \*  
2.00\*

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390

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09/17/12  
PASADENA AREA COMMUNITY

1  
COLLEGE DISTRICT

ADOPTED BUDGET

Å  
12-13

01&03 GENERAL FUND

Ç  
E COST CENTER: 5100  
Å CTEA: ADMINISTRATION  
Ç COST CENTER MANAGER : BELL  
Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

Å

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Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	2130	0000	CLASSIFIED MONTHLY
	SALARIES		.25

11,380.00

Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
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4,844.00

Å

* * * *	2XXX TOTALS	* * *
	.25*	16,224.00*

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Å	3189	0000	DSTB RES FRINGE BENEFITS
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4,996.00

Å	3360	0000	MEDICARE CLASSIFIED
---	------	------	---------------------

188.00

Å	3520	0000	SUI - CLASSIFIED
---	------	------	------------------

39.00

Å	3620	0000	WCI CLASSIFIED
---	------	------	----------------

130.00

Å	3820	0000	APPLE CLASSIFIED
---	------	------	------------------

486.00

Å

* * * *	3XXX TOTALS	* * * *
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5,839.00\*

Å

Å	4301	0000	SUPPLIES
---	------	------	----------

5,000.00

Å

* * * *	4XXX TOTALS	* * * *
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5,000.00\*

Å

Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
---	------	------	-------------------------------

3,000.00

Å

* * * *	5XXX TOTALS	* * * *
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3,000.00\*

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COST CENTER

SUBTOTALS

.25\*

30,063.00\*

Å

Å COST CENTER TOTAL

FTE

.25

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Å COST CENTER TOTAL BUDGET

30,063.00

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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13 01&03 GENERAL FUND  
COST CENTER: 5100  
CTEA: ADMINISTRATION  
COST CENTER MANAGER : BELL  
BUDGET MANAGER : BELL  
BUDGET ADMINISTRATOR : BELL  
SERV OTHER ASSIGNMENTS  
FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
H.BANH INTERMED CLERK  
.25 36-F 12 03 2130 5112 0000 .  
\* \* 2130 TOTAL \*  
.25\*  
\* \* 2XXX TOTAL \*  
.25\*  
\* \* COST CENTER TOTAL \*  
.25\*

i BUDR60R1 PAGE  
392 09/17/12  
1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13 01&03 GENERAL FUND  
COST CENTER: 5101  
CTEA: BUSINESS  
COST CENTER MANAGER : BELL  
BUDGET MANAGER : BELL  
BUDGET ADMINISTRATOR : BELL  
OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
2311 0000 STUDENT WORKERS  
267.00  
2312 0000 RELIEF OR EXTRA HELP-HRLY  
7,400.00  
2410 0000 HOURLY INSTRUCTIONAL AIDES

21,350.00			
Å			* * * * 2XXX TOTALS * * * *
29,017.00*			
Å			
Å 3352	0000		MEDICARE CLASS. INSTR. AIDS
320.00			
Å 3360	0000		MEDICARE CLASSIFIED
120.00			
Å 3512	0000		SUI CLASSIFIED INSTR AIDES
350.00			
Å 3520	0000		SUI - CLASSIFIED
125.00			
Å 3612	0000		WCI CLASSIF. INSTR. AIDES
250.00			
Å 3620	0000		WCI CLASSIFIED
100.00			
Å 3812	0000		APPLE -INSTRUCTIONAL AIDES
827.00			
Å 3820	0000		APPLE CLASSIFIED
290.00			
Å			* * * * 3XXX TOTALS * * * *
2,382.00*			
Å			
Å 4110	0000		BOOKS
500.00			
Å 4301	0000		SUPPLIES
2,500.00			
Å			* * * * 4XXX TOTALS * * * *
3,000.00*			
Å			
Å 5310	0000		INSTITUTIONAL MEMBERSHIP FEES
1,250.00			
Å 5820	0000		OTHER SERVICES
20,472.00			
Å			* * * * 5XXX TOTALS * * * *
21,722.00*			
Å			
Å 6411	0000		COMPUTER EQUIPMENT \$500-\$4,999
1,100.00			
Å			* * * * 6XXX TOTALS * * * *
1,100.00*			
Å			
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Å			COST CENTER SUBTOTALS
57,221.00*			
Å			
Å COST CENTER TOTAL FTE			
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Å COST CENTER TOTAL BUDGET			
57,221.00			

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5102

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CTEA: CHILD DEVELOPMENT PROGRA

Ç

COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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FTE

UNRESTRICTED

BUDGET

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RESTRICTED

BUDGET

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2312

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RELIEF OR EXTRA HELP-HRLY

3,850.00

\* \* \* \* 2XXX TOTALS \* \* \* \*

3,850.00\*

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3360

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MEDICARE CLASSIFIED

56.00

3520

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SUI - CLASSIFIED

63.00

3620

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WCI CLASSIFIED

44.00

3820

0000

APPLE CLASSIFIED

144.00

\* \* \* \* 3XXX TOTALS \* \* \* \*

307.00\*

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4110

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BOOKS

2,000.00

4301

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SUPPLIES

2,000.00

\* \* \* \* 4XXX TOTALS \* \* \* \*

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5210

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CONFERENCE/SEMINARS/WORKSHOPS

1,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

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1,000.00\*

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9,157.00\*

COST CENTER SUBTOTALS

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COST CENTER TOTAL FTE

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Å COST CENTER TOTAL BUDGET  
9,157.00

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394

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COLLEGE DISTRICT

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12-13

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COST CENTER: 5103

CTEA: COMPUTER INFORMATION SYS

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å	2311	0000	STUDENT WORKERS
---	------	------	-----------------

10,375.00

Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
---	------	------	---------------------------

4,445.00

Å \* \* \* \* 2XXX TOTALS \* \* \* \*

14,820.00\*

Å	3360	0000	MEDICARE CLASSIFIED
---	------	------	---------------------

215.00

Å	3520	0000	SUI - CLASSIFIED
---	------	------	------------------

239.00

Å	3620	0000	WCI CLASSIFIED
---	------	------	----------------

170.00

Å	3820	0000	APPLE CLASSIFIED
---	------	------	------------------

555.00

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

1,179.00\*

Å	4301	0000	SUPPLIES
---	------	------	----------

695.00

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

695.00\*

Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
---	------	------	-------------------------------

2,500.00

Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
---	------	------	--------------------------------

2,500.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

5,000.00\*

Å

Å  
Å  
21,694.00\*

COST CENTER SUBTOTALS

Å  
Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
21,694.00

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395

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09/17/12

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å  
12-13

ADOPTED BUDGET

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01&03 GENERAL FUND

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COST CENTER: 5104

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CTEA: DENTAL HYGIENE

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

Å

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Å OBJECT PROGRAM  
FTE UNRESTRICTED BUDGET

TITLE  
FTE RESTRICTED BUDGET

Å

Å 2312 0000  
18,500.00

RELIEF OR EXTRA HELP-HRLY

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

18,500.00\*

Å

Å 3360 0000  
300.00

MEDICARE CLASSIFIED

Å

Å 3520 0000

SUI - CLASSIFIED

Å

Å 3620 0000

WCI CLASSIFIED

Å

Å 3820 0000

APPLE CLASSIFIED

Å

1,678.00\*

\* \* \* \* 3XXX TOTALS \* \* \* \*

Å

Å 4301 0000  
4,500.00

SUPPLIES

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

4,500.00\*

Å

Å 5210 0000

CONFERENCE/SEMINARS/WORKSHOPS

Å

12,500.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

12,500.00\*



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37,178.00\*

COST CENTER SUBTOTALS

Å  
Å COST CENTER TOTAL FTE  
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Å COST CENTER TOTAL BUDGET  
37,178.00

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396

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1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å  
12-13  
ADOPTED BUDGET

Ç  
01&03 GENERAL FUND

É  
COST CENTER: 5105  
Å CTEA: ENGINEERING & TECHNOLOGY

Ç COST CENTER MANAGER : BELL  
Å BUDGET MANAGER : BELL  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET
Å			
Å	1420	0000	STIPENDS
1,000.00			
Å			* * * * 1XXX TOTALS * * * *
1,000.00*			
Å			
Å	2311	0000	STUDENT WORKERS
6,000.00			
Å			* * * * 2XXX TOTALS * * * *
6,000.00*			
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
83.00			
Å	3370	0000	MEDICARE OTHER CERTIFICATED
15.00			
Å	3531	0000	SUI OTHER CERTIFICATED
16.00			
Å	3620	0000	WCI CLASSIFIED
477.00			
Å	3630	0000	WCI OTHER CERTIFICATED
12.00			
Å			* * * * 3XXX TOTALS * * * *
603.00*			
Å			
Å	4301	0000	SUPPLIES

2,700.00  
A \* \* \* \* 4XXX TOTALS \* \* \* \*

2,700.00\*  
A

A 5210 0000 CONFERENCE/SEMINARS/WORKSHOPS

7,200.00

A 5810 0000 SOFTWARE LICENSE-MULTIPLE USER

4,000.00  
A \* \* \* \* 5XXX TOTALS \* \* \* \*

11,200.00\*  
A

A 6411 0000 COMPUTER EQUIPMENT \$500-\$4,999

11,050.00  
A \* \* \* \* 6XXX TOTALS \* \* \* \*

11,050.00\*  
A

A

A COST CENTER SUBTOTALS

32,553.00\*

A

A COST CENTER TOTAL FTE

A

A COST CENTER TOTAL BUDGET

32,553.00

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397

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COLLEGE DISTRICT

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12-13

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FTE

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COST CENTER: 5106

CTEA: GRAPHIC ART/DIGITAL MEDI

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

OBJECT PROGRAM TITLE  
UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

2311 0000 STUDENT WORKERS

11,000.00

A 2312

12,000.00

A

23,000.00\*

A

A 3360

334.00

A

A

A

A

A

A

A

STUDENT WORKERS

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

MEDICARE CLASSIFIED

À	3520	0000	SUI – CLASSIFIED
370.00			
À	3620	0000	WCI CLASSIFIED
265.00			
À	3820	0000	APPLE CLASSIFIED
862.00			
À			* * * * 3XXX TOTALS * * * *
1,831.00*			
À			
À	4301	0000	SUPPLIES
7,144.00			
À			* * * * 4XXX TOTALS * * * *
7,144.00*			
À			
À	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
1,895.00			
À	5310	0000	INSTITUTIONAL MEMBERSHIP FEES
2,500.00			
À	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
2,000.00			
À	5810	0000	SOFTWARE LICENSE–MULTIPLE USER
15,000.00			
À	5810	1112	SOFTWARE LICENSE–MULTIPLE USER
2,000.00			
À	5820	0000	OTHER SERVICES
2,000.00			
À			* * * * 5XXX TOTALS * * * *
25,395.00*			
À			
À	6411	0000	COMPUTER EQUIPMENT \$500–\$4,999
3,000.00			
À			* * * * 6XXX TOTALS * * * *
3,000.00*			
À			
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À			COST CENTER SUBTOTALS
60,370.00*			
À			
À	COST CENTER TOTAL FTE		
À			
À	COST CENTER TOTAL BUDGET		
60,370.00			
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398			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
À		ADOPTED	BUDGET
12-13			
C		01&03	GENERAL FUND
E	COST CENTER: 5107		

Å CTEA: HEALTH  
Ç COST CENTER MANAGER : BELL  
Å BUDGET MANAGER : BELL  
Å BUDGET ADMINISTRATOR : BELL

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Å  
Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
Å  
Å 4301 0000 SUPPLIES  
5,600.00  
Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
5,600.00\*  
Å  
Å 5210 0000 CONFERENCE/SEMINARS/WORKSHOPS  
4,000.00  
Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
4,000.00\*  
Å  
Å  
Å COST CENTER SUBTOTALS  
9,600.00\*

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Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
9,600.00

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09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

1  
COLLEGE DISTRICT  
Å  
12-13

Ç COST CENTER: 5108  
É CTEA: LIBRARY TECHNOLOGY  
Å  
Ç COST CENTER MANAGER : BELL  
Å BUDGET MANAGER : BELL  
Å BUDGET ADMINISTRATOR : BELL

Å  
Å  
Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
Å  
Å 4301 0000 SUPPLIES  
2,240.00  
Å \* \* \* \* 4XXX TOTALS \* \* \* \*  
2,240.00\*  
Å  
Å 5820 0000 OTHER SERVICES

2,000.00			
Å 5880	0000	POSTAGE	
100.00			
Å		* * * * 5XXX TOTALS * * * *	
2,100.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
4,340.00*			
Å			
Å COST CENTER TOTAL FTE			
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Å COST CENTER TOTAL BUDGET			
4,340.00			
i BUDR60R1			PAGE
400			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É			
Å	COST CENTER: 5109		
Ç	CTEA:RADIO,MOTION PICTURE &TV		
Å	COST CENTER MANAGER : BELL		
Å	BUDGET MANAGER : BELL		
Å	BUDGET ADMINISTRATOR : BELL		
Å			
Å			
Å	OBJECT PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET		
Å			
Å 2311 0000	STUDENT WORKERS		
1,200.00			
Å 2312 0000	RELIEF OR EXTRA HELP-HRLY		
5,000.00			
Å	* * * * 2XXX TOTALS * * * *		
6,200.00*			
Å			
Å 3360 0000	MEDICARE CLASSIFIED		
90.00			
Å 3520 0000	SUI - CLASSIFIED		
100.00			
Å 3620 0000	WCI CLASSIFIED		
71.00			
Å 3820 0000	APPLE CLASSIFIED		
232.00			
Å	* * * * 3XXX TOTALS * * * *		
493.00*			
Å			
Å 5210 0000	CONFERENCE/SEMINARS/WORKSHOPS		

1,000.00

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\* \* \* \* 5XXX TOTALS \* \* \* \*

1,000.00\*

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COST CENTER SUBTOTALS

7,693.00\*

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Å COST CENTER TOTAL FTE

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Å COST CENTER TOTAL BUDGET

7,693.00

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401

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5110

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CTEA:SPEECH-LANG PATHOLOGY/AUD

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COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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Å OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

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Å 2312

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RELIEF OR EXTRA HELP-HRLY

5,751.00

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\* \* \* \* 2XXX TOTALS \* \* \* \*

5,751.00\*

Å

Å 3360

0000

MEDICARE CLASSIFIED

83.00

Å 3520

0000

SUI - CLASSIFIED

93.00

Å 3620

0000

WCI CLASSIFIED

66.00

Å 3820

0000

APPLE CLASSIFIED

216.00

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\* \* \* \* 3XXX TOTALS \* \* \* \*

458.00\*

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Å 5210

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CONFERENCE/SEMINARS/WORKSHOPS

1,000.00

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\* \* \* \* 5XXX TOTALS \* \* \* \*

1,000.00\*

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É          COST CENTER: 5112
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Ç          CTEA:ACROSS ALL CTE PROGRAMS
Å  COST CENTER MANAGER : BELL
Å  BUDGET MANAGER      : BELL
Å  BUDGET ADMINISTRATOR : BELL
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Å  OBJECT          PROGRAM          TITLE
FTE  UNRESTRICTED BUDGET  FTE  RESTRICTED BUDGET
Å
Å    1240          0000          NONINSTRUCTIONAL ADJUNCT HRLY
30,000.00
Å
Å                                * * * * 1XXX TOTALS * * * *
30,000.00*
Å
Å    2130          0000          CLASSIFIED MONTHLY SALARIES
1.42          70,772.00
Å    2311          0000          STUDENT WORKERS
40,000.00
Å    2312          0000          RELIEF OR EXTRA HELP-HRLY
64,361.00
Å
Å                                * * * * 2XXX TOTALS * * * *
1.42*          175,133.00*
Å
Å    3130          0000          STRS OTHER CERTIFICATED
2,475.00
Å    3189          0000          DSTB RES FRINGE BENEFITS
13,071.00
Å    3220          0000          PERS CLASSIFIED
4,555.00
Å    3320          0000          OASDI - CLASSIFIED
2,909.00
Å    3352          0000          MEDICARE CLASS. INSTR. AIDES
580.00
Å    3360          0000          MEDICARE CLASSIFIED
854.00
Å    3370          0000          MEDICARE OTHER CERTIFICATED
435.00
Å    3420          0000          HWB - CLASSIFIED
15,326.00
Å    3512          0000          SUI CLASSIFIED INSTR AIDES
120.00
Å    3520          0000          SUI - CLASSIFIED
177.00
Å    3531          0000          SUI OTHER CERTIFICATED
90.00
Å    3612          0000          WCI CLASSIF. INSTR. AIDES
400.00
Å    3620          0000          WCI CLASSIFIED
1,089.00

```



Å	3630	0000	WCI OTHER CERTIFICATED
	300.00		
Å	3812	0000	APPLE -INSTRUCTIONAL AIDES
	1,025.00		
Å	3820	0000	APPLE CLASSIFIED
	450.00		
Å			* * * * 3XXX TOTALS * * * *
	43,856.00*		
Å			
Å	4110	0000	BOOKS
	100.00		
Å	4301	0000	SUPPLIES
	12,391.00		
Å	4303	0000	DUPLICATING
	150.00		
Å	4304	0000	PRINTING
	3,000.00		
Å			* * * * 4XXX TOTALS * * * *
	15,641.00*		
Å			
Å	5120	0000	CONSULTANTS
	19,700.00		
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	20,000.00		
Å	5820	0000	OTHER SERVICES
	200.00		
Å	5880	0000	POSTAGE
	100.00		
Å			* * * * 5XXX TOTALS * * * *
	40,000.00*		
Å			
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999
	12,500.00		
Å	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999
	12,500.00		
Å			* * * * 6XXX TOTALS * * * *
	25,000.00*		
Å			
i	BUDR60R1		PAGE
	404		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
Å			ADOPTED BUDGET
	12-13		
Ç			01&03 GENERAL FUND
E			
Å			
Ç	COST CENTER	5112	
Å			CTEA:ACROSS ALL CTE PROGRAMS
Ç	COST CENTER MANAGER	: BELL	
Å	BUDGET MANAGER	: BELL	
Å	BUDGET ADMINISTRATOR	: BELL	

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

C  
 A  
 A COST CENTER SUBTOTALS  
 1.42\* 329,630.00\*

A  
 A COST CENTER TOTAL FTE  
 1.42  
 A  
 A COST CENTER TOTAL BUDGET  
 329,630.00

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 405 09/17/12

1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT

A ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

C  
 E COST CENTER: 5112  
 A CTEA:ACROSS ALL CTE PROGRAMS  
 C COST CENTER MANAGER : BELL  
 A BUDGET MANAGER : BELL  
 A BUDGET ADMINISTRATOR : BELL

A  
 A  
 SERV OTHER ASSIGNMENTS  
 A FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 A 03 2130 0000 F.AVILA LEARNING CTR ASST  
 II .92 10YR 39-F 2

A  
 15YR 39-F 9  
 A H.BANH INTERMED CLERK  
 II .50 36-F 12 03 2130 5100 0000 .

25  
 A \* \* 2130 TOTAL \* \*

1.42\*  
 A  
 A \* \* 2XXX TOTAL \* \*

1.42\*  
 A  
 A \* \* COST CENTER TOTAL \* \*

1.42\*  
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

01&amp;03

GENERAL FUND

C

COST CENTER: 5113

E

A

CTEA:MEDICAL ASSISTING

C

COST CENTER MANAGER : BELL

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

A

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OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

TITLE

FTE RESTRICTED BUDGET

1420

0000

STIPENDS

2,500.00

\* \* \* \* 1XXX TOTALS \* \* \* \*

2,500.00\*

2312

0000

RELIEF OR EXTRA HELP-HRLY

700.00

\* \* \* \* 2XXX TOTALS \* \* \* \*

700.00\*

3189

0000

DSTB RES FRINGE BENEFITS

368.00

\* \* \* \* 3XXX TOTALS \* \* \* \*

368.00\*

4110

0000

BOOKS

400.00

4301

0000

SUPPLIES

1,600.00

\* \* \* \* 4XXX TOTALS \* \* \* \*

2,000.00\*

5210

0000

CONFERENCE/SEMINARS/WORKSHOPS

7,025.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

7,025.00\*

COST CENTER SUBTOTALS

12,593.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

12,593.00  
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407

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PASADENA AREA COMMUNITY

1  
COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

Ç

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COST CENTER: 5114

Å

CTEA: RADIOLOGIC TECHNOLOGY

Ç

COST CENTER MANAGER : BELL

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BUDGET MANAGER : BELL

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BUDGET ADMINISTRATOR : BELL

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OBJECT

PROGRAM

TITLE

FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED

BUDGET

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1,200.00

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1,200.00\*

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1,400.00

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1,400.00\*

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262.00

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262.00\*

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2,331.00

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2,331.00\*

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2,000.00

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4,100.00

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6,100.00\*

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11,293.00\*

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COST CENTER TOTAL FTE

STIPENDS

\* \* \* \* 1XXX TOTALS \* \* \* \*

RELIEF OR EXTRA HELP-HRLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

DSTB RES FRINGE BENEFITS

\* \* \* \* 3XXX TOTALS \* \* \* \*

SUPPLIES

\* \* \* \* 4XXX TOTALS \* \* \* \*

CONFERENCE/SEMINARS/WORKSHOPS

SOFTWARE LICENSE-MULTIPLE USER

\* \* \* \* 5XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS



Å			* * * * 5XXX TOTALS * * * *
2,799.00*			
Å			
Å	7620	1112	OTH PMTS FOR STDNTS/OTH SERVIC
1,700.00			
Å			* * * * 7XXX TOTALS * * * *
1,700.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
136,813.00*			
Å			
Å	COST CENTER TOTAL FTE		
Å	COST CENTER TOTAL BUDGET		
136,813.00			
i BUDR60R1			PAGE
409			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
12-13			
Ç			01&03 GENERAL FUND
É	COST CENTER: 5118		
Å	CENTER FOR APPLIED BIOLOG TECH		
Ç	COST CENTER MANAGER : DOUGLASS		
Å	BUDGET MANAGER : DOUGLASS		
Å	BUDGET ADMINISTRATOR : BELL		
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1420	0000	STIPENDS
100.00			
Å			* * * * 1XXX TOTALS * * * *
100.00*			
Å			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
56,000.00			
Å	2312	1112	RELIEF OR EXTRA HELP-HRLY
270.00			
Å	2314	0000	OVERTIME-CLASSIFIED M0. EMPLYE
7,500.00			
Å	2314	1112	OVERTIME-CLASSIFIED M0. EMPLYE
2,521.00			
Å			* * * * 2XXX TOTALS * * * *
66,291.00*			
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS

4,000.00			
Å 3189	1112	DSTB RES FRINGE BENEFITS	
76.00			
Å		* * * * 3XXX TOTALS * * * *	
4,076.00*			
Å			
Å 4110	0000	BOOKS	
100.00			
Å 4301	0000	SUPPLIES	
10,000.00			
Å 4301	1112	SUPPLIES	
1,258.00			
Å 4302	0000	SOFTWARE-SINGLE USER	
100.00			
Å 4303	0000	DUPLICATING	
100.00			
Å 4304	0000	PRINTING	
100.00			
Å		* * * * 4XXX TOTALS * * * *	
11,658.00*			
Å			
Å 5120	0000	CONSULTANTS	
70,000.00			
Å 5120	1112	CONSULTANTS	
5,139.00			
Å 5140	0000	LECTURERS/PERFORMING ARTISTS	
1,000.00			
Å 5150	0000	OTH PERSONAL & CONSULTANT SERV	
100.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
12,000.00			
Å 5521	0000	WASTE DISPOSAL	
100.00			
Å 5521	1112	WASTE DISPOSAL	
100.00			
Å 5525	0000	GENERAL HOUSEKEEPING SERVICES	
100.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
5,000.00			
Å 5640	1112	REPAIR/MAINTENANCE OF EQUIPMNT	
706.00			
Å 5660	0000	RENTAL EXPENSE	
100.00			
Å 5820	0000	OTHER SERVICES	
8,000.00			
Å 5840	0000	ADVERTISING	
5,000.00			
Å 5880	0000	POSTAGE	
200.00			
Å		* * * * 5XXX TOTALS * * * *	

107,545.00\*

Å

Å 6410 0000 NEW EQUIPMENT BETW \$500-\$4,999

8,515.00

Å 6410 1112 NEW EQUIPMENT BETW \$500-\$4,999

2,814.00

Å 6411 0000 COMPUTER EQUIPMENT \$500-\$4,999

3,000.00

Å 6412 0000 NEW EQUIPMENT \$5000 OR >

6,000.00

Å

\* \* \* \* 6XXX TOTALS \* \* \* \*

20,329.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

Ç

01&03

GENERAL FUND

È

COST CENTER: 5118

Å

CENTER FOR APPLIED BIOLOG TECH

Ç

COST CENTER MANAGER : DOUGLASS

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BUDGET MANAGER : DOUGLASS

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE

INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å

Å

Å

COST CENTER SUBTOTALS

209,999.00\*

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COST CENTER TOTAL FTE

Å

Å

COST CENTER TOTAL BUDGET

209,999.00

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411

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 5125

Å

5118141:COLLABORATIVE SUPPLMNT

Ç

COST CENTER MANAGER : BELL

Å

BUDGET MANAGER : BELL



Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	1420	0000	STIPENDS
---	------	------	----------

10,000.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

10,000.00\*

Å

Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
---	------	------	---------------------------

6,500.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

6,500.00\*

Å

Å	3130	0000	STRS OTHER CERTIFICATED
---	------	------	-------------------------

6,240.00

Å

\* \* \* \* 3XXX TOTALS \* \* \* \*

6,240.00\*

Å

Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
---	------	------	-------------------------------

28,259.00

Å

Å	5820	0000	OTHER SERVICES
---	------	------	----------------

70,000.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

98,259.00\*

Å

Å

Å

120,999.00\* COST CENTER SUBTOTALS

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

120,999.00

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412

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COLLEGE DISTRICT

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12-13

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COST CENTER: 5127  
CTE TRANSITIONS

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	FTE RESTRICTED BUDGET
Å			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
	37,664.00		
Å			* * * * 1XXX TOTALS * * * *
	37,664.00*		
Å			
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
	1,200.00		
Å			* * * * 2XXX TOTALS * * * *
	1,200.00*		
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS
	5,297.00		
Å			* * * * 3XXX TOTALS * * * *
	5,297.00*		
Å			
Å	4301	0000	SUPPLIES
	808.00		
Å	4303	0000	DUPLICATING
	75.00		
Å	4304	0000	PRINTING
	400.00		
Å			* * * * 4XXX TOTALS * * * *
	1,283.00*		
Å			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	1,796.00		
Å	5220	0000	MILEAGE EXPENSE
	150.00		
Å	5840	0000	ADVERTISING
	100.00		
Å			* * * * 5XXX TOTALS * * * *
	2,046.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	47,490.00*		
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
	47,490.00		
i	BUDR60R1		
	413		
1			
	COLLEGE DISTRICT		
Å			
	12-13		

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 09/17/12  
 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET

COST CENTER: 5130		01&03	GENERAL FUND
CTE 140			
COST CENTER MANAGER : BELL			
BUDGET MANAGER : BELL			
BUDGET ADMINISTRATOR : BELL			
OBJECT	PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET
1189	1011		DISTR RESERVE ACADEMIC SALARIE
60,412.00			
1230	0000		NONINSTRUCTIONAL - OTHER
1.00	91,223.00		
1420	0000		STIPENDS
24,000.00			
1420	1011		STIPENDS
50,777.00			
		* * * *	1XXX TOTALS * * * *
1.00*	226,412.00*		
2312	0000		RELIEF OR EXTRA HELP-HRLY
37,000.00			
2312	1011		RELIEF OR EXTRA HELP-HRLY
7,885.00			
		* * * *	2XXX TOTALS * * * *
44,885.00*			
3130	0000		STRS OTHER CERTIFICATED
40,807.00			
3130	1011		STRS OTHER CERTIFICATED
54,332.00			
		* * * *	3XXX TOTALS * * * *
95,139.00*			
4301	0000		SUPPLIES
12,500.00			
4301	1011		SUPPLIES
3,735.00			
4302	1011		SOFTWARE-SINGLE USER
5,000.00			
4303	1011		DUPLICATING
965.00			
4304	1011		PRINTING
2,210.00			
		* * * *	4XXX TOTALS * * * *
24,410.00*			
5120	0000		CONSULTANTS

22,000.00			
Å 5120	1011	CONSULTANTS	
10,000.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
30,000.00			
Å 5210	1011	CONFERENCE/SEMINARS/WORKSHOPS	
58,566.00			
Å 5220	1011	MILEAGE EXPENSE	
1,079.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
2,500.00			
Å 5310	1011	INSTITUTIONAL MEMBERSHIP FEES	
2,500.00			
Å 5820	0000	OTHER SERVICES	
125,499.00			
Å 5820	1011	OTHER SERVICES	
7,817.00			
Å		* * * * 5XXX TOTALS * * * *	
259,961.00*			
Å			
Å 6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
5,000.00			
Å 6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	
5,000.00			
Å		* * * * 6XXX TOTALS * * * *	
10,000.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
1.00* 660,807.00*			
Å			
Å COST CENTER TOTAL FTE			
1.00			
Å			
Å COST CENTER TOTAL BUDGET			
660,807.00			
i BUDR60R1			PAGE
414			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
É	COST CENTER: 5130		
Å	CTE 140		
Ç COST CENTER MANAGER : BELL			
Å BUDGET MANAGER : BELL			
Å BUDGET ADMINISTRATOR : BELL			
Å			
Å			

SERV	OTHER ASSIGNMENTS							
Å	FD	OBJ	PROG	EMPLOYEE NAME		POSITION TITLE		
FTE	INCR		STEP	MONTHS	FD OBJ	CC	PROG	FTE
Ç								
Å	03	1230	0000	E.SANCHEZ			PROG SPECIALIST	
1.00			B-17	12				
Å				* *	1230		TOTAL * *	
1.00*								
Å								
Å				* *	1XXX		TOTAL * *	
1.00*								
Å								
Å								
Å				* *	COST CENTER		TOTAL * *	
1.00*								
i	BUDR60R1						PAGE	
415							09/17/12	
1							PASADENA AREA COMMUNITY	
COLLEGE DISTRICT								
Å							ADOPTED	BUDGET
12-13								
Ç						01&03	GENERAL FUND	
É				COST CENTER: 5140				
Å				BRIDGES TO STEM CELL RESEARCH				
Ç	COST CENTER MANAGER :			DOUGLASS				
Å	BUDGET MANAGER :			DOUGLASS				
Å	BUDGET ADMINISTRATOR :			BELL				
Å								
Å								
Å	OBJECT		PROGRAM				TITLE	
FTE	UNRESTRICTED		BUDGET	FTE			RESTRICTED BUDGET	
Å								
Å	1189		1112	DISTR RESERVE ACADEMIC SALARIE				
2,073.00								
Å	1270		0000	NONINSTRUCTIONAL-REASSIGNED				
TM				.14			12,796.00	
Å	1420		0000	STIPENDS				
24,282.00								
Å	1420		1112	STIPENDS				
4,393.00								
Å				* * * *	1XXX TOTALS	*	* *	
*					.14*		43,544.00*	
Å								
Å	2110		1112					
175,000.00								
Å	2310		0000	CLASS. HOURLY SPECIAL ASSIGN.				
309,000.00								
Å	2312		0000	RELIEF OR EXTRA HELP-HRLY				
32,000.00								
Å	2312		1112	RELIEF OR EXTRA HELP-HRLY				

7,129.00		
Å		* * * * 2XXX TOTALS * * * *
523,129.00*		
Å		
Å 3430	0000	HWB OTHER CERTIFICATED
307.00		
Å 3820	0000	APPLE CLASSIFIED
9,187.00		
Å		* * * * 3XXX TOTALS * * * *
9,494.00*		
Å		
Å 4301	0000	SUPPLIES
11,158.00		
Å 4303	0000	DUPLICATING
750.00		
Å 4304	0000	PRINTING
750.00		
Å 4304	1112	PRINTING
139.00		
Å		* * * * 4XXX TOTALS * * * *
12,797.00*		
Å		
Å 5140	0000	LECTURERS/PERFORMING ARTISTS
1,000.00		
Å 5140	1112	LECTURERS/PERFORMING ARTISTS
200.00		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
7,000.00		
Å 5210	1112	CONFERENCE/SEMINARS/WORKSHOPS
1,932.00		
Å 5250	0000	STUDENT TRAVEL EXPENSE
7,500.00		
Å 5250	1112	STUDENT TRAVEL EXPENSE
7,500.00		
Å 5820	0000	OTHER SERVICES
90,250.00		
Å 5820	1112	OTHER SERVICES
58,154.00		
Å		* * * * 5XXX TOTALS * * * *
173,536.00*		
Å		
Å 6411	1112	COMPUTER EQUIPMENT \$500-\$4,999
1,294.00		
Å		* * * * 6XXX TOTALS * * * *
1,294.00*		
Å		
Å 7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC
70,000.00		
Å 7620	1112	OTH PMTS FOR STDNTS/OTH SERVIC
44,554.00		

* * * * 7XXX TOTALS * * * *									
114,554.00*									
COST CENTER SUBTOTALS									
9,494.00* .14* 868,854.00*									
PAGE									
09/17/12									
PASADENA AREA COMMUNITY									
COLLEGE DISTRICT									
ADOPTED BUDGET									
12-13									
01&03 GENERAL FUND									
COST CENTER: 5140									
BRIDGES TO STEM CELL RESEARCH									
COST CENTER MANAGER : DOUGLASS									
BUDGET MANAGER : DOUGLASS									
BUDGET ADMINISTRATOR : BELL									
OBJECT PROGRAM TITLE									
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET									
COST CENTER TOTAL									
.14									
COST CENTER TOTAL BUDGET									
878,348.00									
PAGE									
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PASADENA AREA COMMUNITY									
COLLEGE DISTRICT									
ADOPTED BUDGET									
12-13									
01&03 GENERAL FUND									
COST CENTER: 5140									
BRIDGES TO STEM CELL RESEARCH									
COST CENTER MANAGER : DOUGLASS									
BUDGET MANAGER : DOUGLASS									
BUDGET ADMINISTRATOR : BELL									
OTHER ASSIGNMENTS									
FD OBJ PROG EMPLOYEE NAME POSITION TITLE									
FTE INCR STEP MONTHS FD OBJ CC PROG FTE									
C									
03 1270 0000 P.EVERSOLE-CIRE									
INSTRUCTOR .14 E-18 10 01									

1110 1501 0000 .86

À \* \* 1270 TOTAL \*  
\* .14\*

À \* \* 1XXX TOTAL \*  
\* .14\*

À \* \* COST CENTER TOTAL \*  
\* .14\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

À ADOPTED BUDGET

12-13

01&03 GENERAL FUND

Ç  
É COST CENTER: 5142  
À BIOTECHNOLOGY HUB

Ç COST CENTER MANAGER : DOUGLASS

À BUDGET MANAGER : DOUGLASS

À BUDGET ADMINISTRATOR : BELL

À

À

À	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET

À	1420	0000		STIPENDS
---	------	------	--	----------

20,000.00

À	1420	1112		STIPENDS
---	------	------	--	----------

5,731.00

À \* \* \* \* 1XXX TOTALS \* \* \* \*

25,731.00\*

À

À	2310	0000		CLASS. HOURLY SPECIAL ASSIGN.
---	------	------	--	-------------------------------

1,000.00

À	2310	1112		CLASS. HOURLY SPECIAL ASSIGN.
---	------	------	--	-------------------------------

1,000.00

À	2311	0000		STUDENT WORKERS
---	------	------	--	-----------------

1,000.00

À	2312	0000		RELIEF OR EXTRA HELP-HRLY
---	------	------	--	---------------------------

2,125.00

À	2312	1112		RELIEF OR EXTRA HELP-HRLY
---	------	------	--	---------------------------

2,035.00

À \* \* \* \* 2XXX TOTALS \* \* \* \*

7,160.00\*

À

À	3189	0000		DSTB RES FRINGE BENEFITS
---	------	------	--	--------------------------

1,000.00

À	3189	1112		DSTB RES FRINGE BENEFITS
---	------	------	--	--------------------------



937.00			
Å			* * * * 3XXX TOTALS * * * *
1,937.00*			
Å			
Å 4110	0000		BOOKS
500.00			
Å 4301	0000		SUPPLIES
500.00			
Å 4301	1112		SUPPLIES
75.00			
Å 4302	0000		SOFTWARE-SINGLE USER
500.00			
Å 4303	0000		DUPLICATING
500.00			
Å			* * * * 4XXX TOTALS * * * *
2,075.00*			
Å			
Å 5120	0000		CONSULTANTS
1,000.00			
Å 5140	0000		LECTURERS/PERFORMING ARTISTS
100.00			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
1,500.00			
Å 5210	1112		CONFERENCE/SEMINARS/WORKSHOPS
930.00			
Å 5220	0000		MILEAGE EXPENSE
637.00			
Å 5220	1112		MILEAGE EXPENSE
637.00			
Å 5310	0000		INSTITUTIONAL MEMBERSHIP FEES
500.00			
Å 5310	1112		INSTITUTIONAL MEMBERSHIP FEES
810.00			
Å 5513	0000		TELEPHONE
100.00			
Å 5640	0000		REPAIR/MAINTENANCE OF EQUIPMNT
100.00			
Å 5640	1112		REPAIR/MAINTENANCE OF EQUIPMNT
100.00			
Å 5660	0000		RENTAL EXPENSE
100.00			
Å 5660	1112		RENTAL EXPENSE
100.00			
Å 5820	0000		OTHER SERVICES
100.00			
Å 5820	1112		OTHER SERVICES
100.00			
Å 5840	0000		ADVERTISING
4,000.00			
Å 5880	0000		POSTAGE



Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	BUDGET	RESTRICTED BUDGET
Å			
Å	2189	1112	DSTB RES CLAS NONINST MONTHLY
	6,704.00		
Å	2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
	18,000.00		
Å	2311	0000	STUDENT WORKERS
	8,000.00		
Å	2311	1112	STUDENT WORKERS
	2,221.00		
Å	2312	1112	RELIEF OR EXTRA HELP-HRLY
	2,000.00		
Å			* * * * 2XXX TOTALS * * * *
	36,925.00*		
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS
	1,038.00		
Å	3189	1112	DSTB RES FRINGE BENEFITS
	78.00		
Å	3220	1112	PERS CLASSIFIED
	100.00		
Å	3320	1112	OASDI - CLASSIFIED
	100.00		
Å	3360	1112	MEDICARE CLASSIFIED
	100.00		
Å	3520	1112	SUI - CLASSIFIED
	100.00		
Å	3620	1112	WCI CLASSIFIED
	100.00		
Å	3820	1112	APPLE CLASSIFIED
	100.00		
Å			* * * * 3XXX TOTALS * * * *
	1,716.00*		
Å			
Å	4301	0000	SUPPLIES
	2,700.00		
Å	4301	1112	SUPPLIES
	752.00		
Å	4303	1112	DUPLICATING
	81.00		
Å			* * * * 4XXX TOTALS * * * *
	3,533.00*		
Å			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	4,100.00		
Å	5210	1112	CONFERENCE/SEMINARS/WORKSHOPS
	491.00		
Å	5250	0000	STUDENT TRAVEL EXPENSE
	8,000.00		

Å	5250	1112	STUDENT TRAVEL EXPENSE
	762.00		
Å	5880	0000	POSTAGE
	200.00		
Å	5880	1112	POSTAGE
	182.00		
Å			* * * * 5XXX TOTALS * * * *
	13,735.00*		

Å			
Å	7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP
	6,520.00		
Å			* * * * 7XXX TOTALS * * * *
	6,520.00*		

Å			
Å			
Å			COST CENTER SUBTOTALS
	62,429.00*		

Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
	62,429.00		

i	BUDR60R1		PAGE
421			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND

È			
Å		COST CENTER: 5207	NONCREDIT MATRICULATION
Ç	COST CENTER MANAGER : OLIVO		
Å	BUDGET MANAGER : OLIVO		
Å	BUDGET ADMINISTRATOR : BELL		

Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
	100,000.00		
Å			* * * * 1XXX TOTALS * * * *
	100,000.00*		
Å			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	47,000.00		
Å			* * * * 2XXX TOTALS * * * *
	47,000.00*		
Å			
Å	3130	0000	STRS OTHER CERTIFICATED

7,000.00			
Å 3189	0000		DSTB RES FRINGE BENEFITS
729.00			
Å 3220	0000		PERS CLASSIFIED
100.00			
Å 3320	0000		OASDI - CLASSIFIED
100.00			
Å 3360	0000		MEDICARE CLASSIFIED
900.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
1,400.00			
Å 3520	0000		SUI - CLASSIFIED
1,000.00			
Å 3531	0000		SUI OTHER CERTIFICATED
1,700.00			
Å 3620	0000		WCI CLASSIFIED
800.00			
Å 3630	0000		WCI OTHER CERTIFICATED
1,200.00			
Å 3820	0000		APPLE CLASSIFIED
2,500.00			
Å 3830	0000		APPLE -OTHER CERTIFICATED
800.00			
Å			* * * * 3XXX TOTALS * * * *

18,229.00\*

Å

Å

Å

165,229.00\*

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

165,229.00

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422

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COLLEGE DISTRICT

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12-13

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FTE

OBJECT

UNRESTRICTED BUDGET

PROGRAM

FTE

TITLE

RESTRICTED BUDGET

COST CENTER: 5208

ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

PAGE  
09/17/12  
PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
	26,000.00		
Å	1420	0000	STIPENDS
	7,000.00		
Å			* * * * 1XXX TOTALS * * * *
	33,000.00*		
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
1.00		46,593.00	
Å	2311	0000	STUDENT WORKERS
	10,000.00		
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
	124,667.00		
Å			* * * * 2XXX TOTALS * * * *
1.00*		181,260.00*	
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS
	6,535.00		
Å	3220	0000	PERS CLASSIFIED
	6,000.00		
Å	3320	0000	OASDI - CLASSIFIED
	3,500.00		
Å	3360	0000	MEDICARE CLASSIFIED
	1,000.00		
Å	3370	0000	MEDICARE OTHER CERTIFICATED
	500.00		
Å	3420	0000	HWB - CLASSIFIED
	17,000.00		
Å	3520	0000	SUI - CLASSIFIED
	1,000.00		
Å	3531	0000	SUI OTHER CERTIFICATED
	500.00		
Å	3620	0000	WCI CLASSIFIED
	1,000.00		
Å	3630	0000	WCI OTHER CERTIFICATED
	500.00		
Å	3820	0000	APPLE CLASSIFIED
	3,000.00		
Å	3830	0000	APPLE -OTHER CERTIFICATED
	500.00		
Å			* * * * 3XXX TOTALS * * * *
	41,035.00*		
Å			
Å	4110	0000	BOOKS
	5,800.00		
Å	4301	0000	SUPPLIES
	12,000.00		
Å	4303	0000	DUPLICATING
	500.00		

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

18,300.00\*

Å

Å 5210 0000 CONFERENCE/SEMINARS/WORKSHOPS

7,000.00

Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT

4,400.00

Å 5880 0000 POSTAGE

200.00

Å \* \* \* \* 5XXX TOTALS \* \* \* \*

11,600.00\*

Å

Å 6410 0000 NEW EQUIPMENT BETW \$500-\$4,999

9,000.00

Å 6410 1112 NEW EQUIPMENT BETW \$500-\$4,999

20,384.00

Å \* \* \* \* 6XXX TOTALS \* \* \* \*

29,384.00\*

Å

Å

Å

1.00\* 314,579.00\* COST CENTER SUBTOTALS

Å

Å COST CENTER TOTAL FTE

1.00

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423

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5208

Å

ADULT BASIC EDUCATION

Ç

COST CENTER MANAGER : NAEEM

Å

BUDGET MANAGER : BELL

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE

INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å COST CENTER TOTAL BUDGET

314,579.00

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424

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT





7,509.00			
Å			* * * * 2XXX TOTALS * * *
*			.56* 61,868.00*
Å			
Å 3220	0000		PERS CLASSIFIED
4,200.00			
Å 3320	0000		OASDI - CLASSIFIED
2,250.00			
Å 3360	0000		MEDICARE CLASSIFIED
525.00			
Å 3420	0000		HWB - CLASSIFIED
9,000.00			
Å 3520	0000		SUI - CLASSIFIED
400.00			
Å 3620	0000		WCI CLASSIFIED
500.00			
Å 3820	0000		APPLE CLASSIFIED
1,000.00			
Å			* * * * 3XXX TOTALS * * * *
17,875.00*			
Å			
Å 4110	0000		BOOKS
1,000.00			
Å 4301	0000		SUPPLIES
8,000.00			
Å 4303	0000		DUPLICATING
500.00			
Å 4304	0000		PRINTING
500.00			
Å			* * * * 4XXX TOTALS * * * *
10,000.00*			
Å			
Å 5140	0000		LECTURERS/PERFORMING ARTISTS
33,000.00			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
3,000.00			
Å 5220	0000		MILEAGE EXPENSE
1,000.00			
Å 5660	0000		RENTAL EXPENSE
400.00			
Å 5820	0000		OTHER SERVICES
3,000.00			
Å 5880	0000		POSTAGE
600.00			
Å			* * * * 5XXX TOTALS * * * *
41,000.00*			
Å			
Å			
Å			COST CENTER
SUBTOTALS			.56*



Å  
 Ç COST CENTER MANAGER : NAEEM  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL  
 Å

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

400.00  
 Å 5880 0000 POSTAGE  
 200.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 7,400.00\*  
 Å  
 Å  
 Å COST CENTER  
 SUBTOTALS .07\*  
 21,635.00\*  
 Å  
 Å COST CENTER TOTAL  
 FTE  
 .07  
 Å  
 Å COST CENTER TOTAL BUDGET  
 21,635.00  
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 428 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 01&03 GENERAL FUND  
 É COST CENTER: 5215  
 Å MODEL APPROACHES/PARTNERS/PARE  
 Ç COST CENTER MANAGER : NAEEM  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å  
 SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 Ç  
 Å 03 2130 0000 T.REED EDUCATIONAL  
 ADVISOR .07 50-F 12 03 2130 5212  
 0000 .56  
 Å  
 03 2130 5251 0000 .12  
 Å  
 03 2130 5264 0000 .25  
 Å \* \* 2130 TOTAL \*  
 \* .07\*  
 Å  
 Å \* \* 2XXX TOTAL \*  
 \* .07\*  
 Å  
 Å  
 Å \* \* COST CENTER TOTAL \*





Å BUDGET MANAGER : FINKENBINDER  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED	BUDGET	RESTRICTED BUDGET

Å	2120	0000	CLASSIFIED MANAGEMENT
SALARIES	.46	57,078.00	
Å	2130	0000	CLASSIFIED MONTHLY
SALARIES	.47	24,751.00	
Å			* * * * 2XXX TOTALS * * *
*	.93*	81,829.00*	

Å			
Å	3220	0000	PERS CLASSIFIED
11,454.00			
Å	3320	0000	OASDI - CLASSIFIED
7,746.00			
Å	3360	0000	MEDICARE CLASSIFIED
1,811.00			
Å	3420	0000	HWB - CLASSIFIED
17,858.00			
Å	3520	0000	SUI - CLASSIFIED
2,011.00			
Å	3620	0000	WCI CLASSIFIED
1,249.00			
Å	3820	0000	APPLE CLASSIFIED
752.00			
Å			* * * * 3XXX TOTALS * * * *
42,881.00*			

Å			
Å			
Å			
Å			COST CENTER
SUBTOTALS	.93*	124,710.00*	

Å  
Å COST CENTER TOTAL  
FTE  
.93

Å  
Å COST CENTER TOTAL BUDGET  
124,710.00

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432

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COLLEGE DISTRICT

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12-13

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COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

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PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

C COST CENTER MANAGER : HARMON  
 A BUDGET MANAGER : FINKENBINDER  
 A BUDGET ADMINISTRATOR : BELL  
 A  
 A

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

C  
 A 01 2120 0000 N.HARMON CDC  
 DIRECTOR .46 26-H 11 01 2120  
 5228 0000 .46

A \* \* 2120 TOTAL \*  
 \* .46\*  
 A

A 01 2130 0000 M.ESTRADA SECRETARY  
 II .47 10YR 40-F 11 01 2130 5228  
 0000 .47

A \* \* 2130 TOTAL \*  
 \* .47\*  
 A

A \* \* 2XXX TOTAL \*  
 \* .93\*  
 A

A \* \* COST CENTER TOTAL \*  
 \* .93\*  
 A

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 433 09/17/12

1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A ADOPTED BUDGET

12-13 01&03 GENERAL FUND

C  
 E COST CENTER: 5248  
 A BASIC SKILLS-INSTRUCTION

C COST CENTER MANAGER : BELL  
 A BUDGET MANAGER : BELL  
 A BUDGET ADMINISTRATOR : BELL  
 A

A  
 A OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 A  
 A 1270 0000 NONINSTRUCTIONAL-REASSIGNED  
 TM .50 44,416.00  
 A 1420 0000 STIPENDS  
 25,584.00

A \* \* \* \* 1XXX TOTALS \* \* \*  
 \* .50\* 70,000.00\*



Å			
Å	2311	0000	STUDENT WORKERS
	10,000.00		
Å	2311	1112	STUDENT WORKERS
	9,458.00		
Å			* * * * 2XXX TOTALS * * * *
	19,458.00*		
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS
	12,000.00		
Å	3189	1112	DSTB RES FRINGE BENEFITS
	23,364.00		
Å			* * * * 3XXX TOTALS * * * *
	35,364.00*		
Å			
Å	4301	0000	SUPPLIES
	442.00		
Å	4301	1112	SUPPLIES
	472.00		
Å			* * * * 4XXX TOTALS * * * *
	914.00*		
Å			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	69,330.00		
Å	5210	1112	CONFERENCE/SEMINARS/WORKSHOPS
	87,677.00		
Å			* * * * 5XXX TOTALS * * * *
	157,007.00*		
Å			
Å			
Å			COST CENTER
	SUBTOTALS		.50*
	282,743.00*		
Å			
Å	COST CENTER TOTAL		
	FTE		
	.50		
Å			
Å	COST CENTER TOTAL BUDGET		
	282,743.00		
i	BUDR60R1		PAGE
	434		09/17/12
1			PASADENA AREA COMMUNITY
	COLLEGE DISTRICT		
Å			ADOPTED BUDGET
	12-13		
Ç			01&03 GENERAL FUND
È			
Å	COST CENTER: 5248		
	BASIC SKILLS-INSTRUCTION		
Ç	COST CENTER MANAGER : BELL		

Å BUDGET MANAGER : BELL  
Å BUDGET ADMINISTRATOR : BELL  
Å

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SERV

OTHER ASSIGNMENTS

Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
FTE INCR STEP MONTHS FD OBJ CC PROG FTE

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Å 03 1270 0000 B.TATE  
INSTRUCTOR .50 B-30 10 01  
1270 4005 0000 .50

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\* \* 1270 TOTAL \*

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.50\*

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\* \* 1XXX TOTAL \*

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\* \* COST CENTER TOTAL \*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5249

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RADIO ACADEMY

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COST CENTER MANAGER : ARNWINE

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BUDGET MANAGER : ARNWINE

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BUDGET ADMINISTRATOR : BELL

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4302

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SOFTWARE-SINGLE USER

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5513

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TELEPHONE

920.00

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6410

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NEW EQUIPMENT BETW \$500-\$4,999

14,000.00

Å 6489 0000

DSTB RES EQUIPMENT

636,410.00

Å \* \* \* \* 6XXX TOTALS \* \* \* \*

650,410.00\*

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COST CENTER SUBTOTALS

655,250.00\*

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Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

655,250.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5251

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YOUTH EMPOWERMENT STRATEGY SUC

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COST CENTER MANAGER : NAEEM

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BUDGET MANAGER : HODGE

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BUDGET ADMINISTRATOR : BELL

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2130

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CLASSIFIED MONTHLY

SALARIES

.12

7,703.00

Å 2189

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DSTB RES CLAS NONINST MONTHLY

5,136.00

Å 2311

0000

STUDENT WORKERS

4,800.00

Å 2312

0000

RELIEF OR EXTRA HELP-HRLY

2,361.00

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\* \* \* \* 2XXX TOTALS \* \* \*

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.12\*

20,000.00\*

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3220

0000

PERS CLASSIFIED

1,000.00

Å 3320

0000

OASDI - CLASSIFIED

796.00

Å 3360

0000

MEDICARE CLASSIFIED

186.00

Å 3420

0000

HWB - CLASSIFIED

1,704.00			
Å 3520	0000	SUI - CLASSIFIED	
141.00			
Å 3620	0000	WCI CLASSIFIED	
170.00			
Å 3820	0000	APPLE CLASSIFIED	
403.00			
Å		* * * * 3XXX TOTALS * * * *	
4,400.00*			
Å			
Å 4301	0000	SUPPLIES	
4,900.00			
Å 4303	0000	DUPLICATING	
100.00			
Å		* * * * 4XXX TOTALS * * * *	
5,000.00*			
Å			
Å 5140	0000	LECTURERS/PERFORMING ARTISTS	
4,400.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
300.00			
Å 5220	0000	MILEAGE EXPENSE	
200.00			
Å 5513	0000	TELEPHONE	
400.00			
Å 5820	0000	OTHER SERVICES	
1,500.00			
Å 5880	0000	POSTAGE	
200.00			
Å		* * * * 5XXX TOTALS * * * *	
7,000.00*			
Å			
Å			
Å		COST CENTER	
SUBTOTALS			.12*
36,400.00*			
Å			
Å COST CENTER TOTAL			
FTE			
.12			
Å			
Å COST CENTER TOTAL BUDGET			
36,400.00			
i BUDR60R1			PAGE
437			09/17/12
1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND

E COST CENTER: 5251									
C YOUTH EMPOWERMENT STRATEGY SUC									
A COST CENTER MANAGER : NAEEM									
A BUDGET MANAGER : HODGE									
A BUDGET ADMINISTRATOR : BELL									
A									
A									
SERV OTHER ASSIGNMENTS									
A FD OBJ PROG EMPLOYEE NAME POSITION TITLE									
FTE INCR STEP MONTHS FD OBJ CC PROG FTE									
C									
A 03 2130 0000 T.REED EDUCATIONAL									
ADVISOR .12 50-F 12 03 2130 5212									
0000 .56									
A									
03 2130 5215 0000 .07									
A									
03 2130 5264 0000 .25									
A									
* * 2130 TOTAL *									
* .12*									
A									
* * 2XXX TOTAL *									
* .12*									
A									
* * COST CENTER TOTAL *									
* .12*									
i BUDR60R1									
438									
1									
COLLEGE DISTRICT									
A									
12-13									
C									
E COST CENTER: 5255									
A TITLE V EXCEL (XL) FOR LIFE									
C COST CENTER MANAGER : KLEIN									
A BUDGET MANAGER : KLEIN									
A BUDGET ADMINISTRATOR : MILLER									
A									
A									
A OBJECT PROGRAM TITLE									
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET									
A									
A 1270 0000 NONINSTRUCTIONAL-REASSIGNED TM									
1.79 153,753.00									
A 1270 1112 NONINSTRUCTIONAL-REASSIGNED TM									
3,630.00									
A 1420 0000 STIPENDS									
37,500.00									

Å			* * * * 1XXX TOTALS * * * *
1.79*	194,883.00*		
Å			
Å 2130	0000		CLASSIFIED MONTHLY SALARIES
3.00	151,192.00		
Å 2189	1112		DSTB RES CLAS NONINST MONTHLY
32,503.00			
Å 2311	0000		STUDENT WORKERS
8,000.00			
Å 2311	1112		STUDENT WORKERS
1,887.00			
Å 2312	0000		RELIEF OR EXTRA HELP-HRLY
34,755.00			
Å 2312	1112		RELIEF OR EXTRA HELP-HRLY
3,964.00			
Å 2314	0000		OVERTIME-CLASSIFIED MO. EMPLYE
100.00			
Å 2314	1112		OVERTIME-CLASSIFIED MO. EMPLYE
1,996.00			
Å			* * * * 2XXX TOTALS * * * *
3.00*	234,397.00*		
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
10,000.00			
Å 3130	1112		STRS OTHER CERTIFICATED
500.00			
Å 3189	0000		DSTB RES FRINGE BENEFITS
2,000.00			
Å 3189	1112		DSTB RES FRINGE BENEFITS
274.00			
Å 3220	0000		PERS CLASSIFIED
13,000.00			
Å 3220	1112		PERS CLASSIFIED
100.00			
Å 3320	0000		OASDI - CLASSIFIED
7,500.00			
Å 3320	1112		OASDI - CLASSIFIED
350.00			
Å 3360	0000		MEDICARE CLASSIFIED
2,500.00			
Å 3360	1112		MEDICARE CLASSIFIED
200.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
2,000.00			
Å 3420	0000		HWB - CLASSIFIED
26,000.00			
Å 3430	0000		HWB OTHER CERTIFICATED
20,000.00			
Å 3520	0000		SUI - CLASSIFIED
2,600.00			

Å 3520	1112	SUI - CLASSIFIED
150.00		
Å 3531	0000	SUI OTHER CERTIFICATED
2,300.00		
Å 3620	0000	WCI CLASSIFIED
2,100.00		
Å 3620	1112	WCI CLASSIFIED
50.00		
Å 3630	0000	WCI OTHER CERTIFICATED
1,700.00		
Å 3720	0000	OTHER BENES CILB CLASSIFIED
5,000.00		
Å 3820	0000	APPLE CLASSIFIED
1,900.00		
Å 3820	1112	APPLE CLASSIFIED
150.00		

Å \* \* \* \* 3XXX TOTALS \* \* \* \*

100,374.00\*

Å		
Å 4301	0000	SUPPLIES
5,000.00		
Å 4301	1112	SUPPLIES
8,258.00		
Å 4302	0000	SOFTWARE-SINGLE USER
4,000.00		

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COLLEGE DISTRICT

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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	
Å 4302	1112	SOFTWARE-SINGLE USER
4,000.00		
Å 4303	0000	DUPLICATING
1,000.00		
Å 4303	1112	DUPLICATING
1,553.00		
Å 4304	0000	PRINTING
500.00		

PAGE  
09/17/12  
PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
01&03 GENERAL FUND

Å 4304	1112	PRINTING
420.00		
Å		* * * * 4XXX TOTALS * * * *
24,731.00*		
Å		
Å 5120	0000	CONSULTANTS
80,000.00		
Å 5120	1112	CONSULTANTS
28,763.00		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
5,000.00		
Å 5210	1112	CONFERENCE/SEMINARS/WORKSHOPS
3,141.00		
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES
2,500.00		
Å 5310	1112	INSTITUTIONAL MEMBERSHIP FEES
2,500.00		
Å 5810	0000	SOFTWARE LICENSE-MULTIPLE USER
3,000.00		
Å 5810	1112	SOFTWARE LICENSE-MULTIPLE USER
3,432.00		
Å 5820	0000	OTHER SERVICES
50,000.00		
Å 5820	1112	OTHER SERVICES
28,967.00		
Å 5880	0000	POSTAGE
100.00		
Å 5880	1112	POSTAGE
104.00		
Å		* * * * 5XXX TOTALS * * * *
207,507.00*		
Å		
Å 6410	0000	NEW EQUIPMENT BETW \$500-\$4,999
2,300.00		
Å 6410	1112	NEW EQUIPMENT BETW \$500-\$4,999
3,606.00		
Å 6411	0000	COMPUTER EQUIPMENT \$500-\$4,999
10,000.00		
Å 6411	1112	COMPUTER EQUIPMENT \$500-\$4,999
6,548.00		
Å 6412	0000	NEW EQUIPMENT \$5000 OR >
2,700.00		
Å 6412	1112	NEW EQUIPMENT \$5000 OR >
5,800.00		
Å		* * * * 6XXX TOTALS * * * *
30,954.00*		
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Å		COST CENTER SUBTOTALS
4.79*	792,846.00*	



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Å COST CENTER TOTAL FTE  
4.79

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Å COST CENTER TOTAL BUDGET  
792,846.00  
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COLLEGE DISTRICT

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COST CENTER: 5255

TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : KLEIN

BUDGET ADMINISTRATOR : MILLER

OTHER ASSIGNMENTS

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

03	1270	0000	C.DAVIS ANDERSON		
				.33	D-30 11 01

1230 2300 0010 .54

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Å		M.IHRIG		INST COMPUTING SPEC	
1.00	59-B	6			
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59-C	6				
Å		S.SENANAYAKE		SECRETARY II	
1.00	39-B	12			
Å			* * 2130	TOTAL * *	
3.00*					
Å					
Å			* * 2XXX	TOTAL * *	
3.00*					
Å					
Å					
Å			* * COST CENTER	TOTAL * *	
4.79*					
i	BUDR60R1				PAGE
441					09/17/12
1				PASADENA AREA COMMUNITY	
COLLEGE DISTRICT					
Å				ADOPTED	BUDGET
12-13					
Ç			01&03	GENERAL FUND	
É		COST CENTER: 5257			
Å		CALIFORNIA CONNECTS			
Ç	COST CENTER MANAGER	: MILLER			
Å	BUDGET MANAGER	: MILLER			
Å	BUDGET ADMINISTRATOR	: MILLER			
Å					
Å					
Å	OBJECT	PROGRAM		TITLE	
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET	
Å					
Å	4301	1112		SUPPLIES	
107.00					
Å	4302	1112		SOFTWARE-SINGLE USER	
1,000.00					
Å			* * * *	4XXX TOTALS * * * *	
1,107.00*					
Å					
Å	5810	1112		SOFTWARE LICENSE-MULTIPLE USER	
287.00					
Å			* * * *	5XXX TOTALS * * * *	
287.00*					
Å					
Å	6411	1112		COMPUTER EQUIPMENT \$500-\$4,999	
250.00					
Å			* * * *	6XXX TOTALS * * * *	
250.00*					
Å					

Å  
 Å COST CENTER SUBTOTALS  
 1,644.00\*  
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 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 1,644.00  
 i BUDR60R1 PAGE  
 442 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND  
 Ç  
 É COST CENTER: 5260  
 Å SMALL BUSINESS DEVELOPMENT(SBD)  
 Ç COST CENTER MANAGER : BELL  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
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 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 5120 1011 CONSULTANTS  
 5,605.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 5,605.00\*  
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 Å COST CENTER SUBTOTALS  
 5,605.00\*  
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 Å COST CENTER TOTAL FTE  
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 Å COST CENTER TOTAL BUDGET  
 5,605.00  
 i BUDR60R1 PAGE  
 443 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND  
 Ç  
 É COST CENTER: 5261  
 Å PERSONAL&HOME CARE AIDE TRAINING  
 Ç COST CENTER MANAGER : FREUND  
 Å BUDGET MANAGER : FREUND  
 Å BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	1189	1112	DISTR RESERVE ACADEMIC SALARIE
30,652.00			
Å			* * * * 1XXX TOTALS * * * *
30,652.00*			
Å	2311	1112	STUDENT WORKERS
11,535.00			
Å	2312	1112	RELIEF OR EXTRA HELP-HRLY
11,535.00			
Å			* * * * 2XXX TOTALS * * * *
23,070.00*			
Å	3189	1112	DSTB RES FRINGE BENEFITS
5,049.00			
Å			* * * * 3XXX TOTALS * * * *
5,049.00*			
Å	4301	1112	SUPPLIES
934.00			
Å			* * * * 4XXX TOTALS * * * *
934.00*			
Å	5210	1112	CONFERENCE/SEMINARS/WORKSHOPS
5,323.00			
Å			* * * * 5XXX TOTALS * * * *
5,323.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
65,028.00*			
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
65,028.00			
i BUDR60R1			PAGE
444			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
12-13			
Ç			01&03 GENERAL FUND
È			
Å	COST CENTER: 5262		
Ç	TITLE V – HSI STEM		
Ç	COST CENTER MANAGER : DOUGLASS		

Å BUDGET MANAGER : DOUGLASS  
Å BUDGET ADMINISTRATOR : BELL

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Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1189	0000	DISTR RESERVE ACADEMIC SALARIE
165,500.00			
Å	1270	0000	NONINSTRUCTIONAL-REASSIGNED TM
1.00	106,598.00		
Å	1270	1112	NONINSTRUCTIONAL-REASSIGNED TM
59,045.00			
Å	1420	0000	STIPENDS
27,500.00			
Å	1420	1112	STIPENDS
165,500.00			
Å			* * * * 1XXX TOTALS * * * *
1.00*	524,143.00*		
Å			
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
131,000.00			
Å	2189	1112	DSTB RES CLAS NONINST MONTHLY
113,235.00			
Å	2311	0000	STUDENT WORKERS
4,100.00			
Å	2311	1112	STUDENT WORKERS
6,000.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
1,000.00			
Å	2312	1112	RELIEF OR EXTRA HELP-HRLY
29,080.00			
Å	2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
1,700.00			
Å	2314	1112	OVERTIME-CLASSIFIED MO. EMPLYE
27,807.00			
Å			* * * * 2XXX TOTALS * * * *
313,922.00*			
Å			
Å	3130	0000	STRS OTHER CERTIFICATED
16,000.00			
Å	3130	1112	STRS OTHER CERTIFICATED
4,520.00			
Å	3189	0000	DSTB RES FRINGE BENEFITS
164,520.00			
Å	3189	1112	DSTB RES FRINGE BENEFITS
137,410.00			
Å	3320	0000	OASDI - CLASSIFIED
100.00			
Å	3320	1112	OASDI - CLASSIFIED

150.00			
Å 3360	0000	MEDICARE CLASSIFIED	
50.00			
Å 3360	1112	MEDICARE CLASSIFIED	
100.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
2,500.00			
Å 3370	1112	MEDICARE OTHER CERTIFICATED	
1,500.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
25,000.00			
Å 3430	1112	HWB OTHER CERTIFICATED	
15,000.00			
Å 3520	0000	SUI – CLASSIFIED	
50.00			
Å 3520	1112	SUI – CLASSIFIED	
100.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,800.00			
Å 3531	1112	SUI OTHER CERTIFICATED	
1,600.00			
Å 3620	0000	WCI CLASSIFIED	
100.00			
Å 3620	1112	WCI CLASSIFIED	
100.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
1,900.00			
Å 3630	1112	WCI OTHER CERTIFICATED	
1,500.00			
Å 3820	0000	APPLE CLASSIFIED	
50.00			
Å 3820	1112	APPLE CLASSIFIED	
100.00			
Å		* * * * 3XXX TOTALS * * * *	
375,150.00*			
Å			
Å 4110	0000	BOOKS	
1,188.00			

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445

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COLLEGE DISTRICT

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12-13

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COST CENTER: 5262

TITLE V – HSI STEM

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : BELL

PAGE  
09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

[illegible]

Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999
	44,140.00		
Å	6410	1112	NEW EQUIPMENT BETW \$500-\$4,999
	36,102.00		
Å	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999
	40,140.00		
Å	6411	1112	COMPUTER EQUIPMENT \$500-\$4,999
	22,931.00		
Å			* * * * 6XXX TOTALS * * * *
	143,313.00*		

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COST CENTER SUBTOTALS  
1.00\* 1,990,737.00\*

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Å COST CENTER TOTAL FTE  
1.00  
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Å COST CENTER TOTAL BUDGET  
1,990,737.00

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COLLEGE DISTRICT  
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12-13  
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COST CENTER: 5262  
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TITLE V - HSI STEM  
C COST CENTER MANAGER : DOUGLASS  
Å BUDGET MANAGER : DOUGLASS  
Å BUDGET ADMINISTRATOR : BELL  
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SERV  
OTHER ASSIGNMENTS

Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
FTE	INCR	STEP	MONTHS	FD OBJ CC PROG FTE
C				
Å	03 1270	0000	L.WRIGHT	INSTRUCTOR
	1.00	E-17	12	
Å			* * 1270	TOTAL * *
	1.00*			
Å			* * 1XXX	TOTAL * *
	1.00*			
Å			* * COST CENTER	TOTAL * *
	1.00*			
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PASADENA AREA COMMUNITY

ADOPTED BUDGET

01&03 GENERAL FUND

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COLLEGE DISTRICT

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12-13

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FTE

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8,883.00

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8,883.00\*

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16,731.00\*

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16,731.00

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COLLEGE DISTRICT

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12-13

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&amp;03

GENERAL FUND

COST CENTER: 5263

CARLETON COLLEGE, INTEGRATE

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : BELL

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

1420

1112

STIPENDS

\* \* \* \* 1XXX TOTALS \* \* \* \*

3189

1112

DSTB RES FRINGE BENEFITS

\* \* \* \* 3XXX TOTALS \* \* \* \*

4301

1112

SUPPLIES

\* \* \* \* 4XXX TOTALS \* \* \* \*

5210

1112

CONFERENCE/SEMINARS/WORKSHOPS

\* \* \* \* 5XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

COST CENTER: 5264		01&03	GENERAL FUND
CCC STUDENT MENTAL HEALTH PR.			
COST CENTER MANAGER : OLIVO			
BUDGET MANAGER : OLIVO			
BUDGET ADMINISTRATOR : BELL			
OBJECT	PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET		
2130	0000	CLASSIFIED MONTHLY	
SALARIES		.25	
16,048.00			
2311	0000	STUDENT WORKERS	
16,300.00			
2312	0000	RELIEF OR EXTRA HELP-HRLY	
16,283.00			
		* * * * 2XXX TOTALS * * *	
		.25* 48,631.00*	
3189	0000	DSTB RES FRINGE BENEFITS	
1,900.00			
3220	0000	PERS CLASSIFIED	
1,500.00			
3320	0000	OASDI - CLASSIFIED	
1,000.00			
3360	0000	MEDICARE CLASSIFIED	
250.00			
3420	0000	HWB - CLASSIFIED	
1,850.00			
3520	0000	SUI - CLASSIFIED	
200.00			
3620	0000	WCI CLASSIFIED	
200.00			
3820	0000	APPLE CLASSIFIED	
500.00			
		* * * * 3XXX TOTALS * * * *	
7,400.00*			
4301	0000	SUPPLIES	
10,000.00			
4304	0000	PRINTING	
2,900.00			
		* * * * 4XXX TOTALS * * * *	
12,900.00*			
5140	0000	LECTURERS/PERFORMING ARTISTS	
39,475.00			
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	

2,000.00  
 Å 5220 0000 MILEAGE EXPENSE  
 500.00  
 Å 5660 0000 RENTAL EXPENSE  
 2,720.00  
 Å 5820 0000 OTHER SERVICES  
 4,359.00  
 Å 5880 0000 POSTAGE  
 900.00  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 49,954.00\*  
 Å  
 Å  
 Å COST CENTER  
 SUBTOTALS .25\*  
 118,885.00\*  
 Å  
 Å COST CENTER TOTAL  
 FTE  
 .25  
 Å  
 Å COST CENTER TOTAL BUDGET  
 118,885.00

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 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

C COST CENTER: 5264  
 E CCC STUDENT MENTAL HEALTH PR.  
 Å  
 C COST CENTER MANAGER : OLIVO  
 Å BUDGET MANAGER : OLIVO  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 Å 03 2130 0000 T.REED EDUCATIONAL  
 ADVISOR .25 50-F 12 03 2130 5212  
 0000 .56  
 Å  
 03 2130 5215 0000 .07  
 Å  
 03 2130 5251 0000 .12  
 Å \* \* 2130 TOTAL \*  
 \* .25\*

Å  
 Å \* \* 2XXX TOTAL \*  
 \* .25\*  
 Å  
 Å  
 Å \* \* COST CENTER TOTAL \*  
 \* .25\*  
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 450 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND  
 Ç  
 É COST CENTER: 5265  
 Å TITLE V - DESIGN TECH PATHWAYS  
 Ç COST CENTER MANAGER : SALOMON DAVILA  
 Å BUDGET MANAGER : SALOMON DAVILA  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 1189 0000 DISTR RESERVE ACADEMIC SALARIE  
 77,000.00  
 Å 1230 0000 NONINSTRUCTIONAL - OTHER  
 77,000.00  
 Å 1240 0000 NONINSTRUCTIONAL ADJUNCT HRLY  
 25,000.00  
 Å 1270 0000 NONINSTRUCTIONAL-REASSIGNED TM  
 70,000.00  
 Å 1320 0000 INSTRUCTION ADJUNCT HOURLY  
 20,000.00  
 Å 1420 0000 STIPENDS  
 20,000.00  
 Å \* \* \* \* 1XXX TOTALS \* \* \* \*  
 289,000.00\*  
 Å  
 Å 2189 0000 DSTB RES CLAS NONINST MONTHLY  
 120,000.00  
 Å 2410 0000 HOURLY INSTRUCTIONAL AIDES  
 20,000.00  
 Å \* \* \* \* 2XXX TOTALS \* \* \* \*  
 140,000.00\*  
 Å  
 Å 3189 0000 DSTB RES FRINGE BENEFITS  
 43,500.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 43,500.00\*

Å			
Å	4110	0000	BOOKS
	3,000.00		
Å	4301	0000	SUPPLIES
	40,000.00		
Å	4302	0000	SOFTWARE-SINGLE USER
	5,000.00		
Å	4303	0000	DUPLICATING
	3,000.00		
Å	4304	0000	PRINTING
	2,000.00		
Å			* * * * 4XXX TOTALS * * * *
	53,000.00*		
Å			
Å	5120	0000	CONSULTANTS
	20,000.00		
Å	5140	0000	LECTURERS/PERFORMING ARTISTS
	10,000.00		
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
	10,000.00		
Å	5220	0000	MILEAGE EXPENSE
	2,000.00		
Å	5250	0000	STUDENT TRAVEL EXPENSE
	1,000.00		
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS
	6,000.00		
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
	10,000.00		
Å	5810	0000	SOFTWARE LICENSE-MULTIPLE USER
	12,000.00		
Å	5820	0000	OTHER SERVICES
	40,000.00		
Å	5840	0000	ADVERTISING
	10,000.00		
Å	5880	0000	POSTAGE
	500.00		
Å			* * * * 5XXX TOTALS * * * *
	121,500.00*		
Å			
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999
	10,000.00		
Å	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999
	22,500.00		
Å	6412	0000	NEW EQUIPMENT \$5000 OR >
	11,500.00		
Å	6413	0000	COMPUTER EQUIPMENT \$5,000 OR >
	84,000.00		
Å			* * * * 6XXX TOTALS * * * *
	128,000.00*		
Å			

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PASADENA AREA COMMUNITY

1  
COLLEGE DISTRICT

Å  
12-13  
ADOPTED BUDGET

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É  
01&03 GENERAL FUND  
COST CENTER: 5265

Å  
TITLE V - DESIGN TECH PATHWAYS

Ç COST CENTER MANAGER : SALOMON DAVILA

Å BUDGET MANAGER : SALOMON DAVILA

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

Å

Å

775,000.00\*  
COST CENTER SUBTOTALS

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

775,000.00

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PASADENA AREA COMMUNITY

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COLLEGE DISTRICT

Å  
12-13  
ADOPTED BUDGET

Ç  
É  
01&03 GENERAL FUND  
COST CENTER: 5300

Å  
UPWARD BOUND: CLASSIC

Ç COST CENTER MANAGER : MATA

Å BUDGET MANAGER : THAYER

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

Å

Å 2130 0000 CLASSIFIED MONTHLY SALARIES

1.83 114,286.00

Å 2189 1112 DSTB RES CLAS NONINST MONTHLY

9,128.00

Å 2310 0000 CLASS. HOURLY SPECIAL ASSIGN.

40,000.00

Å 2310 1112 CLASS. HOURLY SPECIAL ASSIGN.

20,780.00

Å 2311	0000	STUDENT WORKERS
1,000.00		
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY
12,960.00		
Å 2312	1112	RELIEF OR EXTRA HELP-HRLY
4,241.00		
Å 2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
100.00		
Å 2314	1112	OVERTIME-CLASSIFIED MO. EMPLYE
1,260.00		
Å		* * * * 2XXX TOTALS * * * *
1.83*	203,755.00*	
Å		
Å 3120	1112	STRS CLASSIFIED
250.00		
Å 3189	0000	DSTB RES FRINGE BENEFITS
15,731.00		
Å 3220	0000	PERS CLASSIFIED
8,300.00		
Å 3220	1112	PERS CLASSIFIED
100.00		
Å 3320	0000	OASDI - CLASSIFIED
6,100.00		
Å 3320	1112	OASDI - CLASSIFIED
500.00		
Å 3360	0000	MEDICARE CLASSIFIED
1,750.00		
Å 3360	1112	MEDICARE CLASSIFIED
450.00		
Å 3420	0000	HWB - CLASSIFIED
10,000.00		
Å 3420	1112	HWB - CLASSIFIED
2,000.00		
Å 3520	0000	SUI - CLASSIFIED
350.00		
Å 3520	1112	SUI - CLASSIFIED
350.00		
Å 3620	0000	WCI CLASSIFIED
1,200.00		
Å 3620	1112	WCI CLASSIFIED
300.00		
Å 3720	0000	OTHER BENES CILB CLASSIFIED
5,100.00		
Å 3720	1112	OTHER BENES CILB CLASSIFIED
150.00		
Å 3820	0000	APPLE CLASSIFIED
1,000.00		
Å 3820	1112	APPLE CLASSIFIED
750.00		
Å		* * * * 3XXX TOTALS * * * *

54,381.00\*

Å

Å 4110 0000 BOOKS

500.00

Å 4110 1112 BOOKS

479.00

Å 4301 0000 SUPPLIES

1,675.00

Å 4301 1112 SUPPLIES

809.00

Å 4302 0000 SOFTWARE-SINGLE USER

150.00

Å 4302 1112 SOFTWARE-SINGLE USER

526.00

Å 4303 0000 DUPLICATING

150.00

Å 4303 1112 DUPLICATING

560.00

Å 4304 0000 PRINTING

150.00

Å 4304 1112 PRINTING

373.00

Å

\* \* \* \* 4XXX TOTALS \* \* \* \*

5,372.00\*

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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É

COST CENTER: 5300

Å

UPWARD BOUND: CLASSIC

Ç

COST CENTER MANAGER : MATA

Å

BUDGET MANAGER : THAYER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

Ç

Å

Å 5120 0000 CONSULTANTS

1,291.00

Å 5120 1112 CONSULTANTS

791.00

Å 5140 0000 LECTURERS/PERFORMING ARTISTS

50.00

Å 5140 1112 LECTURERS/PERFORMING ARTISTS



50.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
9,934.00			
Å 5210	1112	CONFERENCE/SEMINARS/WORKSHOPS	
2,280.00			
Å 5220	0000	MILEAGE EXPENSE	
100.00			
Å 5220	1112	MILEAGE EXPENSE	
100.00			
Å 5250	0000	STUDENT TRAVEL EXPENSE	
47,776.00			
Å 5250	1112	STUDENT TRAVEL EXPENSE	
26,488.00			
Å 5310	0000	INSTITUTIONAL MEMBERSHIP FEES	
925.00			
Å 5513	0000	TELEPHONE	
480.00			
Å 5513	1112	TELEPHONE	
1,618.00			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
400.00			
Å 5640	1112	REPAIR/MAINTENANCE OF EQUIPMNT	
155.00			
Å 5820	0000	OTHER SERVICES	
500.00			
Å 5820	1112	OTHER SERVICES	
100.00			
Å 5840	0000	ADVERTISING	
200.00			
Å 5840	1112	ADVERTISING	
200.00			
Å 5880	0000	POSTAGE	
500.00			
Å 5880	1112	POSTAGE	
135.00			
Å		* * * * 5XXX TOTALS * * * *	
925.00*		93,148.00*	
Å			
Å 6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	
300.00			
Å 6411	1112	COMPUTER EQUIPMENT \$500-\$4,999	
300.00			
Å 6430	0000	EQUIPMENT LEASE PURCHASES	
800.00			
Å 6430	1112	EQUIPMENT LEASE PURCHASES	
172.00			
Å		* * * * 6XXX TOTALS * * * *	
1,572.00*			
Å			
Å 7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC	

590.00  
A 7620 1112 OTH PMTS FOR STDNTS/OTH SERVIC

590.00  
A \* \* \* \* 7XXX TOTALS \* \* \* \*

1,180.00\*

A

A

A COST CENTER SUBTOTALS

925.00\* 1.83\* 359,408.00\*

A

A COST CENTER TOTAL FTE

1.83

A

A COST CENTER TOTAL BUDGET

360,333.00

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454

1

COLLEGE DISTRICT

A

12-13

C

E

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C

A

A

A

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SERV

A

FTE

C

A

DIR

A

ADVISOR

A

A

39-F

A

A

A

1.84\*

A

A

A

A

1.84\*

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455

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 5300

UPWARD BOUND: CLASSIC

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

#### OTHER ASSIGNMENTS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
----	-----	------	---------------	----------------

MONTHS	FD	OBJ	CC	PROG	FTE
--------	----	-----	----	------	-----

	03	2130	0000	H.GRIFFITH	UPWARD BOUND
--	----	------	------	------------	--------------

				.92 10YR 54-F	11
--	--	--	--	---------------	----

				B.SAPIENS	EDUCATIONAL
--	--	--	--	-----------	-------------

				.92 46-C	11
--	--	--	--	----------	----

				.VACANCY-UPWARD SEC	SECRETARY
--	--	--	--	---------------------	-----------

				03 2130 5301 0000	
--	--	--	--	-------------------	--

				* * 2130	TOTAL * *
--	--	--	--	----------	-----------

				* * 2XXX	TOTAL * *
--	--	--	--	----------	-----------

				* * COST CENTER	TOTAL * *
--	--	--	--	-----------------	-----------

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1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å

ADOPTED

BUDGET

12-13

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01&03

GENERAL FUND

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COST CENTER: 5301

Å

UPWARD BOUND: MATH & SCIENCE

Ç

COST CENTER MANAGER : MATA

Å

BUDGET MANAGER : THAYER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED

BUDGET

FTE

RESTRICTED BUDGET

Å

Å

2130

0000

CLASSIFIED MONTHLY SALARIES

1.83

106,717.00

Å

2189

1112

DSTB RES CLAS NONINST MONTHLY

16,223.00

Å

2310

0000

CLASS. HOURLY SPECIAL ASSIGN.

25,000.00

Å

2310

1112

CLASS. HOURLY SPECIAL ASSIGN.

12,920.00

Å

2311

0000

STUDENT WORKERS

5,000.00

Å

2311

1112

STUDENT WORKERS

1,858.00

Å

2312

0000

RELIEF OR EXTRA HELP-HRLY

6,500.00

Å

2312

1112

RELIEF OR EXTRA HELP-HRLY

1,858.00

Å

2314

0000

OVERTIME-CLASSIFIED MO. EMPLYE

1,500.00

Å

2314

1112

OVERTIME-CLASSIFIED MO. EMPLYE

672.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

1.83\*

178,248.00\*

Å

Å

3120

1112

STRS CLASSIFIED

50.00

Å

3189

0000

DSTB RES FRINGE BENEFITS

4,341.00

Å

3220

0000

PERS CLASSIFIED

11,357.00

Å

3220

1112

PERS CLASSIFIED

3,113.00

Å

3320

0000

OASDI - CLASSIFIED

6,500.00

Å

3320

1112

OASDI - CLASSIFIED

1,703.00

Å 3360	0000	MEDICARE CLASSIFIED
2,500.00		
Å 3360	1112	MEDICARE CLASSIFIED
1,043.00		
Å 3420	0000	HWB - CLASSIFIED
23,969.00		
Å 3420	1112	HWB - CLASSIFIED
4,653.00		
Å 3520	0000	SUI - CLASSIFIED
1,344.00		
Å 3520	1112	SUI - CLASSIFIED
500.00		
Å 3620	0000	WCI CLASSIFIED
1,500.00		
Å 3620	1112	WCI CLASSIFIED
346.00		
Å 3820	0000	APPLE CLASSIFIED
1,700.00		
Å 3820	1112	APPLE CLASSIFIED
868.00		
Å		* * * * 3XXX TOTALS * * * *
65,487.00*		
Å		
Å 4110	0000	BOOKS
300.00		
Å 4110	1112	BOOKS
200.00		
Å 4189	0000	DSTB RES SUPPLIES
7,179.00		
Å 4301	0000	SUPPLIES
5,150.00		
Å 4301	1112	SUPPLIES
100.00		
Å 4302	0000	SOFTWARE-SINGLE USER
200.00		
Å 4302	1112	SOFTWARE-SINGLE USER
100.00		
Å 4303	0000	DUPLICATING
500.00		
Å 4303	1112	DUPLICATING
75.00		
Å 4304	0000	PRINTING
500.00		
Å 4304	1112	PRINTING
144.00		
Å		* * * * 4XXX TOTALS * * * *
14,448.00*		
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456		
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## COLLEGE DISTRICT

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12-13

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FTE

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750.00

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750.00

Å

3,000.00

Å

232.00

Å

500.00

Å

357.00

Å

10,000.00

Å

16,400.00

Å

925.00

Å

1,500.00

Å

1,000.00

Å

500.00

Å

231.00

Å

1,500.00

Å

178.00

Å

800.00

Å

552.00

Å

5840

COST CENTER: 5301

UPWARD BOUND: MATH &amp; SCIENCE

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

ADOPTED

BUDGET

01&amp;03

GENERAL FUND

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

5120

0000

CONSULTANTS

750.00

5120

1112

CONSULTANTS

750.00

5210

0000

CONFERENCE/SEMINARS/WORKSHOPS

3,000.00

5210

1112

CONFERENCE/SEMINARS/WORKSHOPS

232.00

5220

0000

MILEAGE EXPENSE

500.00

5220

1112

MILEAGE EXPENSE

357.00

5250

0000

STUDENT TRAVEL EXPENSE

10,000.00

5250

1112

STUDENT TRAVEL EXPENSE

16,400.00

5310

0000

INSTITUTIONAL MEMBERSHIP FEES

925.00

5513

0000

TELEPHONE

1,500.00

5513

1112

TELEPHONE

1,000.00

5640

0000

REPAIR/MAINTENANCE OF EQUIPMNT

500.00

5640

1112

REPAIR/MAINTENANCE OF EQUIPMNT

231.00

5810

0000

SOFTWARE LICENSE-MULTIPLE USER

1,500.00

5810

1112

SOFTWARE LICENSE-MULTIPLE USER

178.00

5820

0000

OTHER SERVICES

800.00

5820

1112

OTHER SERVICES

552.00

5840

0000

ADVERTISING

200.00			
Å 5840	1112	ADVERTISING	
200.00			
Å 5880	0000	POSTAGE	
694.00			
Å 5880	1112	POSTAGE	
340.00			
Å		* * * * 5XXX TOTALS * * * *	
925.00*		39,684.00*	
Å			
Å 6430	0000	EQUIPMENT LEASE PURCHASES	
947.00			
Å 6430	1112	EQUIPMENT LEASE PURCHASES	
319.00			
Å		* * * * 6XXX TOTALS * * * *	
1,266.00*			
Å			
Å 7650	1112	OTH PMTS FOR STDNTS/TRANSPORTA	
100.00			
Å		* * * * 7XXX TOTALS * * * *	
100.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
925.00*	1.83*	299,233.00*	
Å			
Å COST CENTER TOTAL FTE			
1.83			
Å			
Å COST CENTER TOTAL BUDGET			
300,158.00			
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1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
Å COST CENTER: 5301			
Å UPWARD BOUND: MATH & SCIENCE			
Ç COST CENTER MANAGER : MATA			
Å BUDGET MANAGER : THAYER			
Å BUDGET ADMINISTRATOR : BELL			
Å			
Å			
SERV		OTHER ASSIGNMENTS	
Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE			
FTE INCR STEP MONTHS FD OBJ CC PROG FTE			
Ç			
Å 03 2130 0000 J.BRITTAN UPWARD BOUND			

DIR .92 54-F 11  
 Å G.SANTIAGO EDUCATIONAL  
 ADVISOR .92 46-A 11  
 Å .VACANCY-UPWARD SEC SECRETARY  
 39-F 11 03 2130 5300 0000  
 Å \* \* 2130 TOTAL \* \*

1.84\*  
 Å  
 Å \* \* 2XXX TOTAL \* \*  
 1.84\*  
 Å  
 Å  
 Å \* \* COST CENTER TOTAL \* \*  
 1.84\*

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 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13 01&03 GENERAL FUND

Ç  
 É COST CENTER: 5302  
 Å STUDENT SUPPORT SERVICES PRGRM  
 Ç COST CENTER MANAGER : MATA  
 Å BUDGET MANAGER : THAYER  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1189	0000	DISTR RESERVE ACADEMIC SALARIE
	14,640.00		
Å	1189	1112	DISTR RESERVE ACADEMIC SALARIE
	10,430.00		
Å	1220	0000	NONINSTR ADMINIS & SUPERVISORS
	1.00	83,857.00	
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
	56,144.00		
Å	1240	1112	NONINSTRUCTIONAL ADJUNCT HRLY
	14,819.00		
Å			* * * * 1XXX TOTALS * * * *
	1.00*	179,890.00*	
Å			
Å	2130	0000	CLASSIFIED MONTHLY
	SALARIES		.92
	41,644.00		
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
	446.00		
Å	2189	1112	DSTB RES CLAS NONINST MONTHLY

4,134.00			
Å 2311	0000		STUDENT WORKERS
11,000.00			
Å 2311	1112		STUDENT WORKERS
3,000.00			
Å 2312	1112		RELIEF OR EXTRA HELP-HRLY
1,070.00			
Å			* * * * 2XXX TOTALS * * *
*			.92* 61,294.00*
Å			
Å 3130	0000		STRS OTHER CERTIFICATED
5,000.00			
Å 3130	1112		STRS OTHER CERTIFICATED
1,000.00			
Å 3189	0000		DSTB RES FRINGE BENEFITS
758.00			
Å 3220	0000		PERS CLASSIFIED
3,300.00			
Å 3220	1112		PERS CLASSIFIED
200.00			
Å 3320	0000		OASDI - CLASSIFIED
2,200.00			
Å 3320	1112		OASDI - CLASSIFIED
100.00			
Å 3360	0000		MEDICARE CLASSIFIED
700.00			
Å 3360	1112		MEDICARE CLASSIFIED
150.00			
Å 3370	0000		MEDICARE OTHER CERTIFICATED
1,500.00			
Å 3370	1112		MEDICARE OTHER CERTIFICATED
200.00			
Å 3420	0000		HWB - CLASSIFIED
14,000.00			
Å 3420	1112		HWB - CLASSIFIED
1,500.00			
Å 3430	0000		HWB OTHER CERTIFICATED
12,000.00			
Å 3430	1112		HWB OTHER CERTIFICATED
1,500.00			
Å 3520	0000		SUI - CLASSIFIED
200.00			
Å 3520	1112		SUI - CLASSIFIED
200.00			
Å 3531	0000		SUI OTHER CERTIFICATED
350.00			
Å 3531	1112		SUI OTHER CERTIFICATED
250.00			
Å 3620	0000		WCI CLASSIFIED
850.00			



Å 3620	1112	WCI CLASSIFIED
275.00		
Å 3630	0000	WCI OTHER CERTIFICATED
1,000.00		
Å 3630	1112	WCI OTHER CERTIFICATED
150.00		
Å 3820	0000	APPLE CLASSIFIED
450.00		
Å 3820	1112	APPLE CLASSIFIED
450.00		
Å 3830	0000	APPLE -OTHER CERTIFICATED
1,700.00		
Å 3830	1112	APPLE -OTHER CERTIFICATED
1,578.00		

i BUDR60R1  
459

PAGE  
09/17/12

1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å	ADOPTED	BUDGET
12-13	01&03	GENERAL FUND

Ç  
É COST CENTER: 5302  
Å STUDENT SUPPORT SERVICES PRGRM  
Ç COST CENTER MANAGER : MATA  
Å BUDGET MANAGER : THAYER  
Å BUDGET ADMINISTRATOR : BELL  
Å  
Å

Å	OBJECT	PROGRAM	FTE	TITLE
Å	UNRESTRICTED BUDGET		RESTRICTED BUDGET	
Å			* * * *	3XXX TOTALS * * * *
51,561.00*				
Å				
Å 4110	0000	BOOKS		
3,000.00				
Å 4110	1112	BOOKS		
1,000.00				
Å 4301	0000	SUPPLIES		
4,000.00				
Å 4301	1112	SUPPLIES		
3,000.00				
Å 4303	0000	DUPLICATING		
500.00				
Å 4303	1112	DUPLICATING		
475.00				
Å 4304	0000	PRINTING		
500.00				
Å 4304	1112	PRINTING		
411.00				

Å			* * * * 4XXX TOTALS * * * *
12,886.00*			
Å			
Å 5210	0000		CONFERENCE/SEMINARS/WORKSHOPS
4,000.00			
Å 5210	1112		CONFERENCE/SEMINARS/WORKSHOPS
3,167.00			
Å 5250	0000		STUDENT TRAVEL EXPENSE
800.00			
Å 5250	1112		STUDENT TRAVEL EXPENSE
800.00			
Å 5310	0000		INSTITUTIONAL MEMBERSHIP FEES
1,200.00			
Å 5513	0000		TELEPHONE
300.00			
Å 5513	1112		TELEPHONE
125.00			
Å 5640	1112		REPAIR/MAINTENANCE OF EQUIPMNT
100.00			
Å 5810	0000		SOFTWARE LICENSE-MULTIPLE USER
400.00			
Å 5810	1112		SOFTWARE LICENSE-MULTIPLE USER
100.00			
Å 5820	0000		OTHER SERVICES
150.00			
Å 5820	1112		OTHER SERVICES
45.00			
Å 5880	0000		POSTAGE
400.00			
Å 5880	1112		POSTAGE
222.00			
Å			* * * * 5XXX TOTALS * * * *
1,200.00*			10,609.00*
Å			
Å 6430	1112		EQUIPMENT LEASE PURCHASES
300.00			
Å			* * * * 6XXX TOTALS * * * *
300.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
1,200.00*	1.92*		316,540.00*
Å			
Å COST CENTER TOTAL FTE			
1.92			
Å			
Å COST CENTER TOTAL BUDGET			
317,740.00			
i BUDR60R1			
460			

1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 A ADOPTED BUDGET  
 12-13  
 C 01&03 GENERAL FUND  
 E COST CENTER: 5302  
 A STUDENT SUPPORT SERVICES PRGRM  
 C COST CENTER MANAGER : MATA  
 A BUDGET MANAGER : THAYER  
 A BUDGET ADMINISTRATOR : BELL  
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SERV OTHER ASSIGNMENTS  
 A FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 C  
 A 03 1220 0000 N.MATA STDT SPRT SVCS PRGRM  
 1.00 G-02 12  
 A \* \* 1220 TOTAL \* \*  
 1.00\*  
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 A \* \* 1XXX TOTAL \* \*  
 1.00\*  
 A  
 A 03 2130 0000 0.ABEDI INTERMED CLERK  
 II .92 36-F 11  
 A \* \* 2130 TOTAL \*  
 \* .92\*  
 A  
 A \* \* 2XXX TOTAL \*  
 \* .92\*  
 A  
 A \* \* COST CENTER TOTAL \* \*  
 1.92\*  
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PAGE  
 09/17/12

1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 A ADOPTED BUDGET  
 12-13  
 C 01&03 GENERAL FUND  
 E COST CENTER: 5304  
 A EOPS  
 C COST CENTER MANAGER : CARTER  
 A BUDGET MANAGER : CARTER  
 A BUDGET ADMINISTRATOR : BELL  
 A  
 A  
 A OBJECT PROGRAM TITLE

FTE	UNRESTRICTED BUDGET
Å	
Å 1210	0060
1,210.00	
Å 1230	0060
1.00	103,352.00
Å 1240	0060
96,061.00	
Å	
1.00*	200,623.00*
Å	
Å 2130	0060
3.00	167,141.00
Å 2312	0060
47,925.00	
Å	
3.00*	215,066.00*
Å	
Å 3130	0060
5,000.00	
Å 3189	0060
10,000.00	
Å 3220	0060
3,500.00	
Å 3230	0060
1,400.00	
Å 3320	0060
1,900.00	
Å 3330	0060
1,700.00	
Å 3360	0060
1,700.00	
Å 3370	0060
1,100.00	
Å 3420	0060
15,000.00	
Å 3430	0060
3,000.00	
Å 3520	0060
300.00	
Å 3531	0060
400.00	
Å 3620	0060
800.00	
Å 3630	0060
600.00	
Å 3720	0060
1,300.00	
Å 3820	0060
200.00	

FTE	RESTRICTED BUDGET
NONINSTRCTNL CONTRACT OVERLOAD	
NONINSTRUCTIONAL – OTHER	
NONINSTRUCTIONAL ADJUNCT HRLY	
* * * * 1XXX TOTALS * * * *	
CLASSIFIED MONTHLY SALARIES	
RELIEF OR EXTRA HELP-HRLY	
* * * * 2XXX TOTALS * * * *	
STRS OTHER CERTIFICATED	
DSTB RES FRINGE BENEFITS	
PERS CLASSIFIED	
PERS OTHER CERTIFICATED	
OASDI – CLASSIFIED	
OASDI OTHER CERTIFICATED	
MEDICARE CLASSIFIED	
MEDICARE OTHER CERTIFICATED	
HWB – CLASSIFIED	
HWB OTHER CERTIFICATED	
SUI – CLASSIFIED	
SUI OTHER CERTIFICATED	
WCI CLASSIFIED	
WCI OTHER CERTIFICATED	
OTHER BENES CILB CLASSIFIED	
APPLE CLASSIFIED	

À \* \* \* \* 3XXX TOTALS \* \* \* \*

47,900.00\*

À

À 4189 0060 DSTB RES SUPPLIES

25,005.00

À 4301 0060 SUPPLIES

2,650.00

À 4303 0060 DUPLICATING

545.00

À 4304 0060 PRINTING

310.00

À \* \* \* \* 4XXX TOTALS \* \* \* \*

28,510.00\*

À

À 5210 0060 CONFERENCE/SEMINARS/WORKSHOPS

682.00

À 5513 0060 TELEPHONE

950.00

À 5640 0060 REPAIR/MAINTENANCE OF EQUIPMNT

1,100.00

À 5880 0060 POSTAGE

915.00

À \* \* \* \* 5XXX TOTALS \* \* \* \*

3,647.00\*

À

À 7610 0060 OTH PMTS FOR STDNTS/BOOKS,SUPP

167,373.00

À 7620 0060 OTH PMTS FOR STDNTS/OTH SERVIC

600.00

À \* \* \* \* 7XXX TOTALS \* \* \* \*

167,973.00\*

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462

09/17/12

1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5304

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COST CENTER MANAGER : CARTER

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BUDGET MANAGER : CARTER

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BUDGET ADMINISTRATOR : BELL

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463

1

COLLEGE DISTRICT

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12-13

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COST CENTER: 5304

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COST CENTER MANAGER : CARTER

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BUDGET MANAGER : CARTER

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BUDGET ADMINISTRATOR : BELL

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OTHER ASSIGNMENTS

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

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Å	03	1230	0060	R.COOPER	COUNSELOR
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.VACANCY-DIAZ

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C.MITCHELL-SAMUEL

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EOPS STUDT.PERSNL AST

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.VACANCY-WINAN

SECRETARY

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464

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

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COST CENTER: 5306

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C.A.R.E. PROGRAM

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COST CENTER MANAGER : CARTER

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BUDGET MANAGER : CARTER

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PAGE

COST CENTER SUBTOTALS

465

09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 5313

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FEDERAL WORK STUDY OFFICE

C

COST CENTER MANAGER : MILES

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BUDGET MANAGER : MILES

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BUDGET ADMINISTRATOR : BELL

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SUI - CLASSIFIED

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COLLEGE DISTRICT

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PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 5313

FEDERAL WORK STUDY OFFICE

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

MONTHS FD OBJ CC PROG FTE

01 2130 1000 Y.DE LA PAZ JOB

DEVELOPER .18 46-C 5 03 2130

5313 1000 .73

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46-D 6

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DEVELOPER

5313 1000

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46-D 6

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\* \* COST CENTER TOTAL \*

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PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 5314

FEDERAL WORK STUDY AWARDS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

Å	Å	OBJECT	PROGRAM	TITLE
Å	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	Å	2311	1000	STUDENT WORKERS
		154,595.00		360,722.00
Å				* * * * 2XXX TOTALS * * * *
		154,595.00*		360,722.00*
Å	Å	3620	1000	WCI CLASSIFIED
		6,442.00		
Å				* * * * 3XXX TOTALS * * * *
		6,442.00*		
Å				
Å				COST CENTER SUBTOTALS
		161,037.00*		360,722.00*
Å				
Å		COST CENTER TOTAL FTE		
Å				
Å		COST CENTER TOTAL BUDGET		
		521,759.00		
i		BUDR60R1		
468				PAGE
1				09/17/12
				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å				ADOPTED BUDGET
12-13				
Ç				01&03 GENERAL FUND
E		COST CENTER: 5315		
Å				STUDENT FINANCIAL AID ADMINIST
Ç		COST CENTER MANAGER : MILES		
Å		BUDGET MANAGER : MILES		
Å		BUDGET ADMINISTRATOR : BELL		
Å				
Å				
Å	Å	OBJECT	PROGRAM	TITLE
	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	Å	2130	0000	CLASSIFIED MONTHLY SALARIES
		1.10 60,651.00		
Å	Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
		172,305.00		
Å				* * * * 2XXX TOTALS * * * *
		1.10* 232,956.00*		
Å	Å	3220	0000	PERS CLASSIFIED
		7,500.00		
Å	Å	3320	0000	OASDI - CLASSIFIED
		4,200.00		

Å	3360	0000	MEDICARE CLASSIFIED
	3,800.00		
Å	3420	0000	HWB - CLASSIFIED
	16,924.00		
Å	3520	0000	SUI - CLASSIFIED
	2,200.00		
Å	3620	0000	WCI CLASSIFIED
	2,750.00		
Å	3820	0000	APPLE CLASSIFIED
	6,800.00		
Å			* * * * 3XXX TOTALS * * * *
	44,174.00*		

Å			
Å	5220	0000	MILEAGE EXPENSE
	100.00		
Å			* * * * 5XXX TOTALS * * * *
	100.00*		

Å			
Å			
Å			COST CENTER SUBTOTALS
	1.10*	277,230.00*	

Å		
Å	COST CENTER TOTAL FTE	
	1.10	
Å		
Å	COST CENTER TOTAL BUDGET	
	277,230.00	

i	BUDR60R1			PAGE
	469			09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
	12-13			
Ç			01&03	GENERAL FUND

É			COST CENTER: 5315
Å			STUDENT FINANCIAL AID ADMINIST
Ç	COST CENTER MANAGER	:	MILES
Å	BUDGET MANAGER	:	MILES
Å	BUDGET ADMINISTRATOR	:	BELL

Å								
SERV				OTHER ASSIGNMENTS				
Å	FD OBJ	PROG		EMPLOYEE NAME		POSITION TITLE		
	FTE INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE	
Ç								
Å	03 2130 0000		R.ARDEN			FINANCIAL AID		
	INTVR		.10 15YR	46-F	12		01 2130 2500	
	0000 .60							
Å								
	01 2130 2500 0010		.30					

Å M.BUSTAMANTE FA INTAKE  
 SPCL .25 37-F 12 01 2130 2500  
 0000 .75

Å H.DAO FINANCIAL AID  
 INTVR .50 15YR 46-F 12 01 2130 2500  
 0000 .50

Å L.QUEZADA FIN AID TECH  
 II .25 36-F 12 01 2130 2500  
 0000 .75

Å \* \* 2130 TOTAL \* \*  
 1.10\*

Å \* \* 2XXX TOTAL \* \*  
 1.10\*

Å \* \* COST CENTER TOTAL \* \*  
 1.10\*

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 470 09/17/12

1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET  
 12-13

Ç 01&03 GENERAL FUND  
 É COST CENTER: 5316

Å STUDENT FIN AID ADMIN-AUGMENT  
 Ç COST CENTER MANAGER : MILES

Å BUDGET MANAGER : MILES  
 Å BUDGET ADMINISTRATOR : BELL

Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 2130 0000 CLASSIFIED MONTHLY SALARIES  
 2.00 90,970.00  
 Å 2311 0000 STUDENT WORKERS  
 44,592.00  
 Å 2312 0000 RELIEF OR EXTRA HELP-HRLY  
 138,272.00  
 Å \* \* \* \* 2XXX TOTALS \* \* \* \*

2.00\* 273,834.00\*

Å  
 Å 3220 0000 PERS CLASSIFIED  
 9,300.00

Å 3320 0000 OASDI - CLASSIFIED  
 5,500.00

Å 3360 0000 MEDICARE CLASSIFIED  
 6,580.00

Å 3420	0000	HWB – CLASSIFIED
17,000.00		
Å 3520	0000	SUI – CLASSIFIED
2,137.00		
Å 3620	0000	WCI CLASSIFIED
4,756.00		
Å 3820	0000	APPLE CLASSIFIED
14,000.00		
Å		* * * * 3XXX TOTALS * * * *
59,273.00*		
Å		
Å 4301	0000	SUPPLIES
23,982.00		
Å 4303	0000	DUPLICATING
8,000.00		
Å 4304	0000	PRINTING
7,000.00		
Å		* * * * 4XXX TOTALS * * * *
38,982.00*		
Å		
Å 5120	0000	CONSULTANTS
42,000.00		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
19,000.00		
Å 5220	0000	MILEAGE EXPENSE
234.00		
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
650.00		
Å 5660	0000	RENTAL EXPENSE
22,000.00		
Å 5810	0000	SOFTWARE LICENSE–MULTIPLE USER
20,000.00		
Å 5820	0000	OTHER SERVICES
10,000.00		
Å 5840	0000	ADVERTISING
33,486.00		
Å 5880	0000	POSTAGE
9,000.00		
Å		* * * * 5XXX TOTALS * * * *
156,370.00*		
Å		
Å 6411	0000	COMPUTER EQUIPMENT \$500–\$4,999
6,000.00		
Å		* * * * 6XXX TOTALS * * * *
6,000.00*		
Å		
Å		
Å		COST CENTER SUBTOTALS
2.00*	534,459.00*	
Å		

Å COST CENTER TOTAL FTE

2.00

Å

Å COST CENTER TOTAL BUDGET

534,459.00

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471

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COLLEGE DISTRICT

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12-13

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SERV

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FTE

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34-C

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2.00\*

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2.00\*

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2.00\*

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COLLEGE DISTRICT

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12-13

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COST CENTER: 5316

STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

INCR STEP MONTHS FD OBJ CC PROG FTE

Å 03 2130 0000 G.EARNEST FINANICAL AID TECH

34-B 6

5% Shft Dif

6

L.V0

42-F 12

\* \* 2130 TOTAL \* \*

\* \* 2XXX TOTAL \* \*

\* \* COST CENTER TOTAL \* \*

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 5317

CREDIT MATRICULATION

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1230	0010	NONINSTRUCTIONAL -
OTHER	.70	72,466.00	3.02
252,705.00			
Å	1240	0010	NONINSTRUCTIONAL ADJUNCT HRLY
10,000.00			
Å			* * * * 1XXX TOTALS * * *
*	.70*	72,466.00*	3.02* 262,705.00*
Å			
Å	2125	0010	CLASSIFIED SUPERVISORY
SAL.		.50	39,656.00
Å	2130	0010	CLASSIFIED MONTHLY SALARIES
2.13	104,594.00		
Å			* * * * 2XXX TOTALS * * * *
2.63*	144,250.00*		
Å			
Å	3130	0010	STRS OTHER CERTIFICATED
5,341.00		21,000.00	
Å	3189	0010	DSTB RES FRINGE BENEFITS
4,155.00			
Å	3220	0010	PERS CLASSIFIED
16,500.00			
Å	3320	0010	OASDI - CLASSIFIED
8,950.00			
Å	3360	0010	MEDICARE CLASSIFIED
2,100.00			
Å	3370	0010	MEDICARE OTHER CERTIFICATED
1,034.00		4,000.00	
Å	3420	0010	HWB - CLASSIFIED
46,700.00			
Å	3430	0010	HWB OTHER CERTIFICATED
4,577.00		48,000.00	
Å	3520	0010	SUI - CLASSIFIED
1,600.00			
Å	3531	0010	SUI OTHER CERTIFICATED
1,148.00		3,000.00	
Å	3620	0010	WCI CLASSIFIED
2,000.00			
Å	3630	0010	WCI OTHER CERTIFICATED
713.00		3,500.00	
Å	3820	0010	APPLE CLASSIFIED
400.00			
Å	3830	0010	APPLE -OTHER CERTIFICATED
200.00			
Å			* * * * 3XXX TOTALS * * * *
12,813.00*		162,105.00*	

Å  
 Å  
 Å  
 SUBTOTALS .70\* COST CENTER 85,279.00\* 5.65\*  
 569,060.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 6.35  
 Å  
 Å COST CENTER TOTAL BUDGET  
 654,339.00  
 i BUDR60R1  
 473  
 1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 Ç  
 É COST CENTER: 5317  
 Å CREDIT MATRICULATION  
 Ç COST CENTER MANAGER : OLIVO  
 Å BUDGET MANAGER : OLIVO  
 Å BUDGET ADMINISTRATOR : BELL  
 Å  
 Å  
 SERV OTHER ASSIGNMENTS  
 Å FD OBJ PROG EMPLOYEE NAME POSITION TITLE  
 FTE INCR STEP MONTHS FD OBJ CC PROG FTE  
 Ç  
 Å 03 1230 0010 M.ALTOUNJI COUNSELOR  
 1.00 A-06 11  
 Å A.DURAN  
 COUNSELOR .70 D-18 12 01  
 1270 2300 0010 .30  
 Å M.MC CLELLAN  
 COUNSELOR .43 D-17 11 01  
 1270 2300 0010 .50  
 Å  
 01 1110 2301 0000 .07  
 Å B.RICHARDS  
 COUNSELOR .59 B-24 11 03  
 1230 5318 0000 .41  
 Å K.SWAIN COUNSELOR  
 1.00 D-18 11  
 Å \* \* 1230 TOTAL \* \*  
 3.72\*  
 Å  
 Å \* \* 1XXX TOTAL \* \*  
 3.72\*  
 Å

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND



Å	03 2125 0010	.VACANCY-CARTER	ASST DIR ASSESS
SRVS	.50	17-H 12	
Å		* * 2125	TOTAL *
*		.50*	
Å			
Å	03 2130 0010	A.DE LA VARA	SPCLST H S RLTNS/
CNSL	.75	54-F 12	01 2130 2401 0000 .25
Å		N.PIROVANA	ASSESSMT RESEARCH
CLK	.92	32-C 11	
Å		R.ROBERSON	INTER ACCT CLERK
I	.46	32-F 11	
Å		* * 2130	TOTAL * *
2.13*			
Å			
Å		* * 2XXX	TOTAL * *
2.63*			
Å			
Å			
Å		* * COST CENTER	TOTAL * *
6.35*			
i	BUDR60R1		PAGE
474			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
Å		COST CENTER: 5318	
Ç		DSPS: SPECIAL SERVICES OFFICE	
Å		COST CENTER MANAGER : YAMAUCHI	
Å		BUDGET MANAGER : YAMAUCHI	
Å		BUDGET ADMINISTRATOR : BELL	
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	1230	0000	NONINSTRUCTIONAL -
OTHER	.64	51,216.00	2.17
183,417.00			
Å	1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY
4,316.00			
Å		* * * *	1XXX TOTALS * * *
*	.64*	55,532.00*	2.17* 183,417.00*
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
5.54	315,943.00		
Å	2311	0000	STUDENT WORKERS
13,244.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY

49,367.00		29,047.00	
Å		***** 2XXX TOTALS *****	
62,611.00*	5.54*	344,990.00*	
Å			
Å 3130	0000	STRS OTHER CERTIFICATED	
26,696.00			
Å 3220	0000	PERS CLASSIFIED	
35,000.00			
Å 3320	0000	OASDI - CLASSIFIED	
17,619.00			
Å 3360	0000	MEDICARE CLASSIFIED	
674.00			
Å 3370	0000	MEDICARE OTHER CERTIFICATED	
222.00			
Å 3420	0000	HWB - CLASSIFIED	
54,205.00			
Å 3430	0000	HWB OTHER CERTIFICATED	
4,239.00			
Å 3520	0000	SUI - CLASSIFIED	
750.00			
Å 3531	0000	SUI OTHER CERTIFICATED	
2,386.00			
Å 3620	0000	WCI CLASSIFIED	
6,331.00			
Å 3630	0000	WCI OTHER CERTIFICATED	
3,136.00			
Å 3820	0000	APPLE CLASSIFIED	
256.00			
Å 3820	1000	APPLE CLASSIFIED	
1,726.00			
Å		***** 3XXX TOTALS *****	
153,240.00*			
Å			
Å 5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
4,000.00			
Å 5820	0000	OTHER SERVICES	
5,337.00			
Å		***** 5XXX TOTALS *****	
9,337.00*			
Å			
Å			
Å		COST CENTER	
SUBTOTALS	.64*	280,720.00*	7.71*
528,407.00*			
Å			
Å COST CENTER TOTAL FTE			
8.35			
Å			
Å COST CENTER TOTAL BUDGET			
809,127.00			

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COLLEGE DISTRICT

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12-13

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INSTRUCTOR

1230 5317 0010

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DSABL

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DSABL

0000 .07

Å

INSTRUCTOR

1110 1552 0000 .20

Å

01 1111 1552 0000 .40

Å

2.81\*

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Å

2.81\*

Å

Å 03 2130 0000 T.CAVE

INTERPRETER

Å

1.00 25YR 44-F

Å

1.00

36-F

COST CENTER: 5318

DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

OTHER ASSIGNMENTS

EMPLOYEE NAME

POSITION TITLE

MONTHS

FD OBJ

CC

PROG

FTE

R.CASTILLO

TCHR SPEC LRNG

.83

B-09

11

01 1230 5318 0000 .

R.CASTILLO

TCHR SPEC LRNG

.17

B-09

11

03 1230 5318 0000 .

B.RICHARDS

.41

B-24

11

03

M.SAKATA

TCHR SPEC PHY

.07

B-21

11

03 1230 5318

M.SAKATA

TCHR SPEC PHY

.93

B-21

11

01 1230 5318

R.SCOTT

.40

C-18

10

01

\* \* 1230

TOTAL \* \*

\* \* 1XXX

TOTAL \* \*

T.CAVE

LEAD

.63

47-F 10

L.COSTA-YAMAUCHI

PROG ADV DSP&S

12

T.DUKE

INTERMED CLERK II

12

PAGE

09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

Å S.MAROSITZ HI TECH CTR TECHNICIAN  
1.00 7YR 49-E 9

Å  
7YR 49-F 3  
Å .VACANCY-FERNANDEZ ALTERNATE MEDIA SPCL  
1.00 49-C 12

Å .VACANCY-OLMSTEAD SENIOR CLERK  
39-F 11

Å L.VELEZ LEAD  
INTERPRETER .92 47-F 11  
Å \* \* 2130 TOTAL \* \*

5.55\*  
Å  
Å \* \* 2XXX TOTAL \* \*

5.55\*  
Å  
Å  
Å \* \* COST CENTER TOTAL \* \*

8.36\*  
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1 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å ADOPTED BUDGET

12-13 01&03 GENERAL FUND

Ç COST CENTER: 5319

Å TANF

Ç COST CENTER MANAGER : FIELDS

Å BUDGET MANAGER : BELL

Å BUDGET ADMINISTRATOR : BELL

Å

Å

Å OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

Å 2189 0000 DSTB RES CLAS NONINST MONTHLY  
36,000.00

Å 2312 0000 RELIEF OR EXTRA HELP-HRLY  
4,568.00

Å \* \* \* \* 2XXX TOTALS \* \* \* \*

40,568.00\*

Å 3189 0000 DSTB RES FRINGE BENEFITS  
3,000.00

Å 3220 0000 PERS CLASSIFIED  
4,120.00

Å 3320 0000 OASDI - CLASSIFIED  
2,240.00

Å 3360 0000 MEDICARE CLASSIFIED

525.00			
Å 3420	0000	HWB - CLASSIFIED	
12,000.00			
Å 3520	0000	SUI - CLASSIFIED	
400.00			
Å 3620	0000	WCI CLASSIFIED	
480.00			
Å		* * * * 3XXX TOTALS * * * *	
22,765.00*			
Å			
Å			
Å			
63,333.00*		COST CENTER SUBTOTALS	

Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 63,333.00

i BUDR60R1  
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 09/17/12  
 PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å		ADOPTED	BUDGET
12-13			
Å		01&03	GENERAL FUND

Ç  
 É COST CENTER: 5320  
 Å CALWORKS  
 Ç COST CENTER MANAGER : FIELDS  
 Å BUDGET MANAGER : BELL  
 Å BUDGET ADMINISTRATOR : BELL

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å 1189	1300	DISTR RESERVE ACADEMIC SALARIE	
94,296.00			
Å 1240	1300	NONINSTRUCTIONAL ADJUNCT HRLY	
20,000.00			
Å		* * * * 1XXX TOTALS * * * *	
114,296.00*			
Å			
Å 2189	1300	DSTB RES CLAS NONINST MONTHLY	
2,409.00			
Å 2311	1300	STUDENT WORKERS	
100,000.00		46,855.00	
Å 2312	1300	RELIEF OR EXTRA HELP-HRLY	
10,800.00			
Å		* * * * 2XXX TOTALS * * * *	
100,000.00*		60,064.00*	

Å			
Å	3220	1300	PERS CLASSIFIED
	3,600.00		
Å	3320	1300	OASDI - CLASSIFIED
	5,000.00		
Å	3330	1300	OASDI OTHER CERTIFICATED
	1,000.00		
Å	3360	1300	MEDICARE CLASSIFIED
	500.00		
Å	3370	1300	MEDICARE OTHER CERTIFICATED
	500.00		
Å	3430	1300	HWB OTHER CERTIFICATED
	15,000.00		
Å	3520	1300	SUI - CLASSIFIED
	1,000.00		
Å	3531	1300	SUI OTHER CERTIFICATED
	500.00		
Å	3620	1300	WCI CLASSIFIED
	1,000.00		2,000.00
Å	3630	1300	WCI OTHER CERTIFICATED
	500.00		
Å	3820	1300	APPLE CLASSIFIED
	400.00		
Å			* * * * 3XXX TOTALS * * * *
	1,000.00*		30,000.00*
Å			
Å	4303	1300	DUPLICATING
	300.00		
Å			* * * * 4XXX TOTALS * * * *
	300.00*		
Å			
Å	5210	1300	CONFERENCE/SEMINARS/WORKSHOPS
	500.00		
Å	5220	1300	MILEAGE EXPENSE
	1,000.00		
Å			* * * * 5XXX TOTALS * * * *
	1,500.00*		
Å			
Å	7601	1300	OTH PMTS FOR STDNTS/CHILD CARE
	3,208.00		
Å			* * * * 7XXX TOTALS * * * *
	3,208.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	101,000.00*		209,368.00*
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		

310,368.00

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COLLEGE DISTRICT

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12-13

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2,945.00

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6,976.00

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3,789.00

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14,765.00

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673.00

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813.00

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89,000.00

i BUDR60R1

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09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

01&03

GENERAL FUND

COST CENTER: 5321

CALWORKS LA COUNTY

COST CENTER MANAGER : FIELDS

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

TITLE

FTE RESTRICTED BUDGET

CLASSIFIED MONTHLY SALARIES

DSTB RES CLAS NONINST MONTHLY

\* \* \* \* 2XXX TOTALS \* \* \* \*

PERS CLASSIFIED

OASDI - CLASSIFIED

MEDICARE CLASSIFIED

HWB - CLASSIFIED

SUI - CLASSIFIED

WCI CLASSIFIED

\* \* \* \* 3XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 5321

A

CALWORKS LA COUNTY

C

COST CENTER MANAGER : FIELDS

A

BUDGET MANAGER : BELL

A

BUDGET ADMINISTRATOR : BELL

A

A

SERV

OTHER ASSIGNMENTS

A

FD OBJ PROG EMPLOYEE NAME POSITION TITLE

FTE INCR STEP MONTHS FD OBJ CC PROG FTE

C

A

03 2130 0000 V.POST &amp; FILL JOB DEVELOPER

1.00

46-F 12

A

\* \* 2130

TOTAL \* \*

1.00\*

A

A

\* \* 2XXX

TOTAL \* \*

1.00\*

A

A

A

\* \* COST CENTER TOTAL \* \*

1.00\*

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 5326

A

PROJECT LEAP

C

COST CENTER MANAGER : THAYER

A

BUDGET MANAGER : THAYER

A

BUDGET ADMINISTRATOR : BELL

A

A

A

OBJECT PROGRAM TITLE

FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

A

A

2189 0000 DSTB RES CLAS NONINST MONTHLY

7,695.00

A

\* \* \* \* 2XXX TOTALS \* \* \* \*

7,695.00\*

A





Å	4301	1011	SUPPLIES	
	5,572.00			
Å	4303	1011	DUPLICATING	
	191.00			
Å			* * * * 4XXX TOTALS * * * *	
	5,763.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	16,665.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	16,665.00			
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1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			01&03	GENERAL FUND
É				
Å		COST CENTER: 5330		
Ç		TRIO-TALENT SEARCH		
Å	COST CENTER MANAGER	: DIXON		
Å	BUDGET MANAGER	: THAYER		
Å	BUDGET ADMINISTRATOR	: BELL		
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	2120	0000	CLASSIFIED MANAGEMENT SALARIES	
1.00	71,360.00			
Å	2130	0000	CLASSIFIED MONTHLY	
	SALARIES		.69	
	31,326.00			
Å	2189	1112	DSTB RES CLAS NONINST MONTHLY	
	26,233.00			
Å	2311	0000	STUDENT WORKERS	
	19,440.00			
Å	2311	1112	STUDENT WORKERS	
	8,692.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY	
	6,480.00			
Å	2312	1112	RELIEF OR EXTRA HELP-HRLY	
	2,000.00			
Å			* * * * 2XXX TOTALS * * * *	
	1.69*	165,531.00*		
Å				

Å 3130	1112	STRS OTHER CERTIFICATED
4,910.00		
Å 3189	0000	DSTB RES FRINGE BENEFITS
11,991.00		
Å 3189	1112	DSTB RES FRINGE BENEFITS
5,918.00		
Å 3220	0000	PERS CLASSIFIED
8,300.00		
Å 3220	1112	PERS CLASSIFIED
150.00		
Å 3320	0000	OASDI - CLASSIFIED
2,200.00		
Å 3320	1112	OASDI - CLASSIFIED
150.00		
Å 3360	0000	MEDICARE CLASSIFIED
2,200.00		
Å 3360	1112	MEDICARE CLASSIFIED
150.00		
Å 3420	0000	HWB - CLASSIFIED
28,500.00		
Å 3420	1112	HWB - CLASSIFIED
8,340.00		
Å 3520	0000	SUI - CLASSIFIED
550.00		
Å 3520	1112	SUI - CLASSIFIED
150.00		
Å 3620	0000	WCI CLASSIFIED
1,850.00		
Å 3620	1112	WCI CLASSIFIED
237.00		
Å 3720	1112	OTHER BENES CILB CLASSIFIED
557.00		
Å 3820	0000	APPLE CLASSIFIED
2,150.00		
Å 3820	1112	APPLE CLASSIFIED
332.00		
Å		* * * * 3XXX TOTALS * * * *
78,635.00*		
Å		
Å 4110	0000	BOOKS
500.00		
Å 4189	1112	DSTB RES SUPPLIES
3,158.00		
Å 4301	0000	SUPPLIES
2,000.00		
Å 4301	1112	SUPPLIES
2,072.00		
Å 4303	0000	DUPLICATING
1,500.00		
Å 4303	1112	DUPLICATING

2,480.00			
Å 4304	0000	PRINTING	
500.00			
Å 4304	1112	PRINTING	
2,155.00			
Å		* * * * 4XXX TOTALS * * * *	
14,365.00*			
Å			
Å 5120	0000	CONSULTANTS	
1,000.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
6,423.00			
Å 5210	1112	CONFERENCE/SEMINARS/WORKSHOPS	
1,236.00			
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1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		01&03	GENERAL FUND
È			
Å	COST CENTER: 5330		
Ç	TRIO-TALENT SEARCH		
Å	COST CENTER MANAGER : DIXON		
Å	BUDGET MANAGER : THAYER		
Å	BUDGET ADMINISTRATOR : BELL		
Å			
Å			
SERV		OTHER ASSIGNMENTS	
Å	FD OBJ	PROG	EMPLOYEE NAME POSITION TITLE
FTE	INCR	STEP	MONTHS FD OBJ CC PROG FTE
Ç			
Å 5220		0000	MILEAGE EXPENSE
1,234.00			
Å 5220		1112	MILEAGE EXPENSE
117.00			
Å 5250		0000	STUDENT TRAVEL EXPENSE
11,428.00			
Å 5250		1112	STUDENT TRAVEL EXPENSE
18,000.00			
Å 5310		0000	INSTITUTIONAL MEMBERSHIP FEES
925.00			
Å 5513		0000	TELEPHONE
360.00			
Å 5513		1112	TELEPHONE
75.00			
Å 5640		0000	REPAIR/MAINTENANCE OF EQUIPMNT
245.00			
Å 5640		1112	REPAIR/MAINTENANCE OF EQUIPMNT
55.00			

[illegible]

[illegible]

3,858.00*			
Å			
Å 4301	1112	SUPPLIES	
5,039.00			
Å 4303	1112	DUPLICATING	
150.00			
Å 4304	1112	PRINTING	
200.00			
Å		* * * * 4XXX TOTALS * * * *	
5,389.00*			
Å			
Å 5250	1112	STUDENT TRAVEL EXPENSE	
2,383.00			
Å		* * * * 5XXX TOTALS * * * *	
2,383.00*			
Å			
Å 7500	1112	STUDENT FINANCIAL AID	
184,000.00			
Å 7620	1112	OTH PMTS FOR STDNTS/OTH SERVIC	
1,000.00			
Å		* * * * 7XXX TOTALS * * * *	
185,000.00*			

Å			
Å			
Å		COST CENTER SUBTOTALS	
208,954.00*			

Å		
Å	COST CENTER TOTAL FTE	
Å		
Å	COST CENTER TOTAL BUDGET	
208,954.00		

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1	PASADENA AREA COMMUNITY	
COLLEGE DISTRICT		
Å	ADOPTED	BUDGET
12-13		
Ç	01&03	GENERAL FUND

È	COST CENTER: 5333	
Å	UPWARD BOUND: CLASSIC ROSEMEAD	
Ç	COST CENTER MANAGER : MATA	
Å	BUDGET MANAGER : THAYER	
Å	BUDGET ADMINISTRATOR : BELL	

Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å 2189	0000		DSTB RES CLAS NONINST MONTHLY
91,326.00			

Å 2310	0000	CLASS. HOURLY SPECIAL ASSIGN.
34,500.00		
Å 2311	0000	STUDENT WORKERS
4,480.00		
Å 2312	0000	RELIEF OR EXTRA HELP-HRLY
2,500.00		
Å		* * * * 2XXX TOTALS * * * *
132,806.00*		
Å		
Å 3189	0000	DSTB RES FRINGE BENEFITS
56,894.00		
Å		* * * * 3XXX TOTALS * * * *
56,894.00*		
Å		
Å 4301	0000	SUPPLIES
9,407.00		
Å 4302	0000	SOFTWARE-SINGLE USER
1,000.00		
Å 4303	0000	DUPLICATING
500.00		
Å 4304	0000	PRINTING
500.00		
Å		* * * * 4XXX TOTALS * * * *
11,407.00*		
Å		
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
2,934.00		
Å 5250	0000	STUDENT TRAVEL EXPENSE
28,100.00		
Å 5513	0000	TELEPHONE
480.00		
Å 5880	0000	POSTAGE
500.00		
Å		* * * * 5XXX TOTALS * * * *
32,014.00*		
Å		
Å 7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC
500.00		
Å		* * * * 7XXX TOTALS * * * *
500.00*		
Å		
Å		
Å		COST CENTER SUBTOTALS
233,621.00*		
Å		
Å COST CENTER TOTAL FTE		
Å		
Å COST CENTER TOTAL BUDGET		
233,621.00		
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 5401

A

STATE MATRICULATION CONTRACT

C

COST CENTER MANAGER : MILLER

A

BUDGET MANAGER : MILLER

A

BUDGET ADMINISTRATOR : MILLER

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

5120

1112

CONSULTANTS

108,909.00

A

5210

1112

CONFERENCE/SEMINARS/WORKSHOPS

197,190.00

A

\* \* \* \* 5XXX TOTALS \* \* \* \*

306,099.00\*

A

A

A

COST CENTER SUBTOTALS

306,099.00\*

A

A

COST CENTER TOTAL FTE

A

COST CENTER TOTAL BUDGET

306,099.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

A

ADOPTED

BUDGET

12-13

C

01&amp;03

GENERAL FUND

E

COST CENTER: 5403

A

EOP&amp;S/EVALUATION&amp;ACCOUNTABILIT

C

COST CENTER MANAGER : MILLER

A

BUDGET MANAGER : MILLER

A

BUDGET ADMINISTRATOR : MILLER

A

A

A

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

A

A

4301

1112

SUPPLIES

3,720.00

Å \* \* \* \* 4XXX TOTALS \* \* \* \*

3,720.00\*

Å

Å 5120 1112 CONSULTANTS

2,000.00

Å 5210 1112 CONFERENCE/SEMINARS/WORKSHOPS

43,210.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

45,210.00\*

Å

Å

Å

COST CENTER SUBTOTALS

48,930.00\*

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

48,930.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

01&03

GENERAL FUND

Ç

É

COST CENTER: 5502

Å

AB1725: STAFF DIVERSITY

Ç

COST CENTER MANAGER : ROCHA

Å

BUDGET MANAGER : ROCHA

Å

BUDGET ADMINISTRATOR : ROCHA

Å

Å

Å OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE RESTRICTED BUDGET

Å

Å 5210 0000 CONFERENCE/SEMINARS/WORKSHOPS

12,537.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

12,537.00\*

Å

Å

Å

COST CENTER SUBTOTALS

12,537.00\*

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

12,537.00

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## PASADENA AREA COMMUNITY

ADOPTED	BUDGET
12-13	

Ç	01&03	GENERAL FUND
---	-------	--------------

É COST CENTER: 5504  
 Å SB1131: STAFF DEVELOPMMENT

Ç COST CENTER MANAGER : ROCHA

À BUDGET MANAGER : ROCHA

Å BUDGET ADMINISTRATOR : ROCHA

$$\begin{array}{c} \text{A} \\ \text{A} \end{array}$$

Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET

5210 0403 CONFERENCE/SEMINARS/WORKSHOPS

333.00  
A \* \* \* \* 5XXX TOTALS \* \* \* \*

333.00\*

Å  
 Å  
 Å COST CENTER SUBTOTALS

333.00\*

A  
 A COST CENTER TOTAL FTE

À  
À COST CENTER TOTAL BUDGET

333.00  
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COLLEGE DISTRICT	ADOPTED	BUDGET
------------------	---------	--------

12-13			
C	01&03	GENERAL FUND	

É  
À

COST CENTER: 5505  
PCC-TV, CHANNEL 96

Ç COST CENTER MANAGER : GUTIERREZ

Å BUDGET MANAGER : GUTIERREZ

À BUDGET ADMINISTRATOR : ROCHA

$$\begin{array}{c} \text{A} \\ \text{A} \end{array}$$

OBJECT		PROGRAM		TITLE	
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED	BUDGET

NEW EQUIPMENT BETW \$500-\$4,999	1112	6410
----------------------------------	------	------

25,000.00			
A       6412	1112	NEW EQUIPMENT \$5000 OR >	

25,000.00  
A \* \* \* \* 6XXX TOTALS \* \* \* \*

50,000.00\*

À

À

À

COST CENTER SUBTOTALS

50,000.00\*

À

À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

50,000.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 29 CAPITAL SERVICING FUND

BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
441.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES  
89XX OTHER FINANCING SOURCES  
8980 INCOMING TRANSFERS  
5402/0000 CERTIFICATES OF PARTICPATION  
640,875.00  
8980 INCOMING TRANSFERS  
640,875.00

=====

89XX TOTAL OTHER FINANCING SOURCE  
640,875.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
640,875.00

8XXX TOTAL INCOME  
640,875.00

TOTAL INCOME + CARRY FORWARDS  
640,875.00

TOTAL AVAILABLE  
641,316.00

GRAND TOTAL AVAILABLE  
641,316.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 29 CAPITAL SERVICING FUND  
EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE		C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

7XXX	OTHER OUTGO			
71XX	DEBT RETIREMENT, LONG-TERM DEBT			
7110	PRINCIPAL PAYMENTS			
5402/0000	CERTIFICATES OF PARTICPATION			
600,000.00				
7110	PRINCIPAL PAYMENTS			
600,000.00				

=====

7120	INTEREST AND OTHER CHARGES			
5402/0000	CERTIFICATES OF PARTICPATION			
41,316.00				
7120	INTEREST AND OTHER CHARGES			
41,316.00				

=====

71XX	TOTAL DEBT RETIREMENT, LONG-T			
641,316.00				

7XXX	TOTAL OTHER OUTGO			
641,316.00				

TOTAL APPROPRIATIONS				
641,316.00				

TOTAL UNRESTRICTED/RESTRICTED APPROP.				
641,316.00				

GRAND TOTAL APPROPRIATIONS				
641,316.00				

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COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
C 29 CAPITAL SERVICING  
FUND  
E COST CENTER: 5402  
A CERTIFICATES OF PARTICPATION  
C COST CENTER MANAGER : MILLER  
A BUDGET MANAGER : MILLER  
A BUDGET ADMINISTRATOR : MILLER  
A  
A  
A  
A OBJECT PROGRAM FTE TITLE  
FTE UNRESTRICTED BUDGET RESTRICTED BUDGET  
A  
A 7110 0000 PRINCIPAL PAYMENTS  
600,000.00  
A 7120 0000 INTEREST AND OTHER CHARGES  
41,316.00  
A \* \* \* \* 7XXX TOTALS \* \* \* \*  
641,316.00\*  
A  
A  
A COST CENTER SUBTOTALS  
641,316.00\*  
A  
A COST CENTER TOTAL FTE  
A  
A COST CENTER TOTAL BUDGET  
641,316.00  
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## COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
 BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM		FTE	C.F.
NET BUDGET	FTE C.F.	NET BUDGET	

=====

9790 FUND BALANCE UNRESTRICTED  
 0000/0000 GENERAL LEDGER  
 117,325.00  
 8XXX REVENUES/OTH FINANCING SOURCES  
 81XX FEDERAL REVENUES  
 8120 HIGHER EDUCATION ACT  
 5225/0000 CDC: CHILD CARE ACCESS  
 131,788.00  
 5225/1112 CDC: CHILD CARE ACCESS  
 22,208.00  
 8120 HIGHER EDUCATION ACT  
 153,996.00

=====

8199 OTHER FEDERAL REVENUES  
 5228/0000 CDC: GEN CHILD CARE & DEV PRG  
 92,421.00  
 5232/0000 CDC: PRESCHOOL PROGRAM  
 31,189.00  
 5237/1112 CDC: CHILD CARE FOOD PROGRAM  
 46,864.00  
 8199 OTHER FEDERAL REVENUES  
 170,474.00

=====

81XX TOTAL FEDERAL REVENUES  
 324,470.00

8XXX REVENUES/OTH FINANCING SOURCES  
 86XX STATE REVENUES  
 8625 CHILD DEVELOPMENT



5228/0000 CDC: GEN CHILD CARE & DEV PRG  
114,117.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
173,748.00  
5237/1112 CDC: CHILD CARE FOOD PROGRAM  
2,694.00  
8625 CHILD DEVELOPMENT  
290,559.00

=====

86XX TOTAL STATE REVENUES  
290,559.00

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  
150,000.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
75,000.00  
5233/0000 CDC: SUMMER PROGRAM  
11,200.00  
8871 CHILD DEVELOPMENT SERVICES  
236,200.00

=====

88XX TOTAL LOCAL REVENUES  
237,200.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 . CHILD DEVELOPMENT FUND  
INCOME

OBJECT/ APPROPRIATIONS		RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION		C.F.
NET BUDGET	C.F.	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
885,230.00	

8XXX	TOTAL INCOME
885,230.00	

TOTAL INCOME + CARRY FORWARDS
885,230.00

TOTAL AVAILABLE
1,002,555.00

GRAND TOTAL AVAILABLE
1,002,555.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION			FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET		

=====

1XXX	ACADEMIC SALARIES				
14XX	NONINSTR SALARIES, OTHER				
1420	STIPENDS				
5225/0000	CDC: CHILD CARE ACCESS				
1,000.00					
5225/1112	CDC: CHILD CARE ACCESS				
1,000.00					
1420	STIPENDS				
2,000.00					

=====

14XX	TOTAL NONINSTR SALARIES, OTH				
2,000.00					

1XXX	TOTAL ACADEMIC SALARIES				
2,000.00					

2XXX	CLASSIFIED & OTH NON-ACDMC SAL	
21XX	CLASSIFIED MONTHLY SALARIES	
2130	CLASSIFIED MONTHLY SALARIES	
5228/0000	CDC: GEN CHILD CARE & DEV PRG	
4.18		199,686.00
5232/0000	CDC: PRESCHOOL PROGRAM	
2.26		112,254.00
2130	CLASSIFIED MONTHLY SALARIES	
6.44		311,940.00

2189	DSTB RES CLAS NONINST MONTHLY	
5228/0000	CDC: GEN CHILD CARE & DEV PRG	
2,008.00		
5232/0000	CDC: PRESCHOOL PROGRAM	
5,923.00		
5233/0000	CDC: SUMMER PROGRAM	
5,600.00		
2189	DSTB RES CLAS NONINST MONTHL	
13,531.00		

21XX	TOTAL CLASSIFIED MONTHLY SAL	
6.44		325,471.00

23XX	NONINSTRUCTIONAL SALARIES, OTH	
2311	STUDENT WORKERS	
5225/0000	CDC: CHILD CARE ACCESS	
39,950.00		
5228/0000	CDC: GEN CHILD CARE & DEV PRG	
18,000.00		
5232/0000	CDC: PRESCHOOL PROGRAM	
25,000.00		
2311	STUDENT WORKERS	
82,950.00		

2312	RELIEF OR EXTRA HELP-HRLY	
5225/0000	CDC: CHILD CARE ACCESS	
42,017.00		
5225/1112	CDC: CHILD CARE ACCESS	
4,531.00		
5228/0000	CDC: GEN CHILD CARE & DEV PRG	
5,000.00		
5232/0000	CDC: PRESCHOOL PROGRAM	
40,000.00		

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## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

2312	RELIEF OR EXTRA HELP-HRLY			
91,548.00				

=====

23XX	TOTAL NONINSTRUCTIONAL SALAR			
174,498.00				

2XXX	TOTAL CLASSIFIED & OTH NON-A			
6.44	499,969.00			

3XXX	EMPLOYEE BENEFITS			
31XX	STATE TEACHERS RETIREMENT SYS			
3130	STRS OTHER CERTIFICATED			
5225/0000	CDC: CHILD CARE ACCESS			
526.00				
5225/1112	CDC: CHILD CARE ACCESS			
50.00				
3130	STRS OTHER CERTIFICATED			
576.00				

=====

3189	DSTB RES FRINGE BENEFITS			
5228/0000	CDC: GEN CHILD CARE & DEV PRG			
3,044.00				
5232/0000	CDC: PRESCHOOL PROGRAM			
7,490.00				
5233/0000	CDC: SUMMER PROGRAM			
5,600.00				
3189	DSTB RES FRINGE BENEFITS			

16,134.00

=====

31XX TOTAL STATE TEACHERS RETIREM  
16,710.00

32XX PUBLIC EMPLOYEE RETIREMENT SYS  
3220 PERS CLASSIFIED  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
21,850.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
13,000.00  
3220 PERS CLASSIFIED  
34,850.00

=====

32XX TOTAL PUBLIC EMPLOYEE RETIRE  
34,850.00

33XX OLD AGE SURV DISAB & HLTH INS  
3320 OASDI - CLASSIFIED  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
12,650.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
7,100.00  
3320 OASDI - CLASSIFIED  
19,750.00

=====

3360 MEDICARE CLASSIFIED  
5225/0000 CDC: CHILD CARE ACCESS  
500.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/  
APPROPRIATIONS-->

<--UNRESTRICTED  
<--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET

=====

5225/1112	CDC: CHILD CARE ACCESS		
185.00			
5228/0000	CDC: GEN CHILD CARE & DEV PRG		
4,450.00			
5232/0000	CDC: PRESCHOOL PROGRAM		
2,200.00			
3360	MEDICARE CLASSIFIED		
7,335.00			

=====

3370	MEDICARE OTHER CERTIFICATED		
5225/0000	CDC: CHILD CARE ACCESS		
500.00			
5225/1112	CDC: CHILD CARE ACCESS		
50.00			
3370	MEDICARE OTHER CERTIFICATED		
550.00			

=====

33XX	TOTAL OLD AGE SURV DISAB & H		
27,635.00			

34XX	HEALTH AND WELFARE BENEFITS		
3420	HWB - CLASSIFIED		
5228/0000	CDC: GEN CHILD CARE & DEV PRG		
68,400.00			
5232/0000	CDC: PRESCHOOL PROGRAM		
43,000.00			
3420	HWB - CLASSIFIED		
111,400.00			

=====

34XX	TOTAL HEALTH AND WELFARE BEN		
111,400.00			

35XX	STATE UNEMPLOYMENT INSURANCE		
3520	SUI - CLASSIFIED		
5225/0000	CDC: CHILD CARE ACCESS		
500.00			
5228/0000	CDC: GEN CHILD CARE & DEV PRG		
4,850.00			
5232/0000	CDC: PRESCHOOL PROGRAM		

2,500.00  
3520 SUI - CLASSIFIED  
7,850.00

=====

3531	SUI OTHER CERTIFICATED
5225/0000	CDC: CHILD CARE ACCESS
500.00	
5225/1112	CDC: CHILD CARE ACCESS
50.00	
3531	SUI OTHER CERTIFICATED
550.00	

=====

35XX	TOTAL STATE UNEMPLOYMENT INS
8,400.00	

36XX	WORKERS COMPENSATION INSURANCE
3620	WCI CLASSIFIED
5225/0000	CDC: CHILD CARE ACCESS
500.00	
5225/1112	CDC: CHILD CARE ACCESS
5.00	

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

5228/0000	CDC: GEN CHILD CARE & DEV PRG
4,700.00	
5232/0000	CDC: PRESCHOOL PROGRAM
2,200.00	



3620 WCI CLASSIFIED  
7,405.00

=====

3630 WCI OTHER CERTIFICATED  
5225/0000 CDC: CHILD CARE ACCESS  
500.00  
5225/1112 CDC: CHILD CARE ACCESS  
50.00  
3630 WCI OTHER CERTIFICATED  
550.00

=====

36XX TOTAL WORKERS COMPENSATION I  
7,955.00

37XX OTHER BENEFITS CILB  
3720 OTHER BENES CILB CLASSIFIED  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
3,950.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
3,500.00  
3720 OTHER BENES CILB CLASSIFIED  
7,450.00

=====

37XX TOTAL OTHER BENEFITS CILB  
7,450.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS  
3820 APPLE CLASSIFIED  
5225/0000 CDC: CHILD CARE ACCESS  
2,000.00  
5225/1112 CDC: CHILD CARE ACCESS  
334.00  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
3,850.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
1,500.00  
3820 APPLE CLASSIFIED  
7,684.00

=====

3830 APPLE -OTHER CERTIFICATED  
5225/0000 CDC: CHILD CARE ACCESS  
500.00  
5225/1112 CDC: CHILD CARE ACCESS  
50.00

3830 APPLE -OTHER CERTIFICATED  
550.00

=====

38XX TOTAL LOCAL/ALTERNATIVE RETI  
8,234.00

3XXX TOTAL EMPLOYEE BENEFITS  
222,634.00

4XXX SUPPLIES AND MATERIALS  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

41XX BOOKS  
4189 DSTB RES SUPPLIES  
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

15,043.00  
5225/1112 CDC: CHILD CARE ACCESS  
237.00  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
1,500.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
5,000.00  
4301 SUPPLIES  
21,780.00

=====  
4303 DUPLICATING  
5225/1112 CDC: CHILD CARE ACCESS  
186.00  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
2,000.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
500.00  
4303 DUPLICATING  
2,686.00

=====  
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  
24,666.00

4XXX TOTAL SUPPLIES AND MATERIALS  
25,666.00

5XXX OTHER OPERATING EXP & SERVICES  
51XX PERSONAL & CONSULTANT SERVICES  
5140 LECTURERS/PERFORMING ARTISTS  
5225/0000 CDC: CHILD CARE ACCESS  
900.00  
5225/1112 CDC: CHILD CARE ACCESS  
300.00  
5140 LECTURERS/PERFORMING ARTISTS  
1,200.00

=====

51XX TOTAL PERSONAL & CONSULTANT  
1,200.00

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

52XX	TRAVEL AND CONFERENCE EXPENSES			
5210	CONFERENCE/SEMINARS/WORKSHOPS			
5225/0000	CDC: CHILD CARE ACCESS			
117.00				
5225/1112	CDC: CHILD CARE ACCESS			
1,683.00				
5210	CONFERENCE/SEMINARS/WORKSHOP			
1,800.00				

=====

5250	STUDENT TRAVEL EXPENSE			
5225/1112	CDC: CHILD CARE ACCESS			
200.00				
5250	STUDENT TRAVEL EXPENSE			
200.00				

=====

52XX TOTAL TRAVEL AND CONFERENCE  
2,000.00

56XX RENTS, LEASES, AND REPAIRS  
5640 REPAIR/MAINTENANCE OF EQUIPMNT  
5225/1112 CDC: CHILD CARE ACCESS

1,000.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
70.00  
5640 REPAIR/MAINTENANCE OF EQUIPM  
1,070.00

=====  
5690 OTHER  
5232/0000 CDC: PRESCHOOL PROGRAM  
33,001.00  
5690 OTHER  
33,001.00

=====  
56XX TOTAL RENTS, LEASES, AND REP  
34,071.00

58XX OTHER EXPENSES AND SERVICES  
5820 OTHER SERVICES  
5225/0000 CDC: CHILD CARE ACCESS  
13,684.00  
5225/1112 CDC: CHILD CARE ACCESS  
11,316.00  
5228/0000 CDC: GEN CHILD CARE & DEV PRG  
500.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
8,500.00  
5237/1112 CDC: CHILD CARE FOOD PROGRAM  
49,558.00  
5820 OTHER SERVICES  
83,558.00

=====  
5880 POSTAGE  
5225/1112 CDC: CHILD CARE ACCESS  
532.00  
5232/0000 CDC: PRESCHOOL PROGRAM  
100.00  
5880 POSTAGE  
632.00

=====  
58XX TOTAL OTHER EXPENSES AND SER  
84,190.00

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## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 33 CHILD DEVELOPMENT FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

5XXX TOTAL OTHER OPERATING EXP &  
121,461.006XXX CAPITAL OUTLAY  
64XX EQUIPMENT  
6411 COMPUTER EQUIPMENT \$500-\$4,999  
5225/0000 CDC: CHILD CARE ACCESS  
13,000.00  
6411 COMPUTER EQUIPMENT \$500-\$4,9  
13,000.00

=====

64XX TOTAL EQUIPMENT  
13,000.006XXX TOTAL CAPITAL OUTLAY  
13,000.007XXX OTHER OUTGO  
76XX OTHER STUDENT AID  
7620 OTH PMTS FOR STDNTS/OTH SERVIC  
5225/0000 CDC: CHILD CARE ACCESS  
51.00  
5225/1112 CDC: CHILD CARE ACCESS  
449.00  
7620 OTH PMTS FOR STDNTS/OTH SERV  
500.00

=====

76XX TOTAL OTHER STUDENT AID  
500.00

79XX RESERVE FOR CONTINGENCIES  
7900 RESERVE FOR CONTINGENCIES  
3000/0000 ADMINISTRATIVE SERVICES OFFICE  
117,325.00  
7900 RESERVE FOR CONTINGENCIES  
117,325.00

=====

79XX TOTAL RESERVE FOR CONTINGENC  
117,325.00

7XXX TOTAL OTHER OUTGO  
117,825.00

TOTAL APPROPRIATIONS  
6.44 1,002,555.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. .00  
1,002,555.00

GRAND TOTAL APPROPRIATIONS 6.44  
1,002,555.00

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COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
Ç 33 CHILD DEVELOPMENT  
FUND  
É COST CENTER: 3000  
A ADMINISTRATIVE SERVICES OFFICE  
Ç COST CENTER MANAGER : MILLER  
A BUDGET MANAGER : MILLER  
A BUDGET ADMINISTRATOR : MILLER  
A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A





Ç  
FUND

33 CHILD DEVELOPMENT

É

COST CENTER: 5225

Å

CDC: CHILD CARE ACCESS

Ç

COST CENTER MANAGER : HARMON

Å

BUDGET MANAGER : FINKENBINDER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å

FTE

OBJECT

PROGRAM

TITLE

UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

Å

Å

1420

0000

STIPENDS

1,000.00

Å

1420

1112

STIPENDS

1,000.00

Å

\* \* \* \* 1XXX TOTALS \* \* \* \*

2,000.00\*

Å

Å

2311

0000

STUDENT WORKERS

39,950.00

Å

2312

0000

RELIEF OR EXTRA HELP-HRLY

42,017.00

Å

2312

1112

RELIEF OR EXTRA HELP-HRLY

4,531.00

Å

\* \* \* \* 2XXX TOTALS \* \* \* \*

86,498.00\*

Å

Å

3130

0000

STRS OTHER CERTIFICATED

526.00

Å

3130

1112

STRS OTHER CERTIFICATED

50.00

Å

3360

0000

MEDICARE CLASSIFIED

500.00

Å

3360

1112

MEDICARE CLASSIFIED

185.00

Å

3370

0000

MEDICARE OTHER CERTIFICATED

500.00

Å

3370

1112

MEDICARE OTHER CERTIFICATED

50.00

Å

3520

0000

SUI - CLASSIFIED

500.00

Å

3531

0000

SUI OTHER CERTIFICATED

500.00

Å

3531

1112

SUI OTHER CERTIFICATED

50.00

Å

3620

0000

WCI CLASSIFIED

500.00

Å

3620

1112

WCI CLASSIFIED

5.00

Å 3630	0000	WCI OTHER CERTIFICATED	
500.00			
Å 3630	1112	WCI OTHER CERTIFICATED	
50.00			
Å 3820	0000	APPLE CLASSIFIED	
2,000.00			
Å 3820	1112	APPLE CLASSIFIED	
334.00			
Å 3830	0000	APPLE -OTHER CERTIFICATED	
500.00			
Å 3830	1112	APPLE -OTHER CERTIFICATED	
50.00			
Å		* * * * 3XXX TOTALS * * * *	
6,800.00*			
Å			
Å 4301	0000	SUPPLIES	
15,043.00			
Å 4301	1112	SUPPLIES	
237.00			
Å 4303	1112	DUPLICATING	
186.00			
Å		* * * * 4XXX TOTALS * * * *	
15,466.00*			
Å			
Å 5140	0000	LECTURERS/PERFORMING ARTISTS	
900.00			
Å 5140	1112	LECTURERS/PERFORMING ARTISTS	
300.00			
Å 5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	
117.00			
Å 5210	1112	CONFERENCE/SEMINARS/WORKSHOPS	
1,683.00			
Å 5250	1112	STUDENT TRAVEL EXPENSE	
200.00			
Å 5640	1112	REPAIR/MAINTENANCE OF EQUIPMNT	
1,000.00			
Å 5820	0000	OTHER SERVICES	
13,684.00			
Å 5820	1112	OTHER SERVICES	
11,316.00			
Å 5880	1112	POSTAGE	
532.00			
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1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		33	CHILD DEVELOPMENT
FUND			

E	COST CENTER: 5225		
A	CDC: CHILD CARE ACCESS		
C	COST CENTER MANAGER : HARMON		
A	BUDGET MANAGER : FINKENBINDER		
A	BUDGET ADMINISTRATOR : BELL		
A			
A			
SERV	OTHER ASSIGNMENTS		
A	FD OBJ	PROG	EMPLOYEE NAME POSITION TITLE
FTE	INCR	STEP	MONTHS FD OBJ CC PROG FTE
C			
A	* * * * 5XXX TOTALS * * * *		
29,732.00*			
A			
A	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999
13,000.00			
A	* * * * 6XXX TOTALS * * * *		
13,000.00*			
A			
A	7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC
51.00			
A	7620	1112	OTH PMTS FOR STDNTS/OTH SERVIC
449.00			
A	* * * * 7XXX TOTALS * * * *		
500.00*			
A			
A			
A	COST CENTER SUBTOTALS		
153,996.00*			
A			
A	COST CENTER TOTAL FTE		
A			
A	COST CENTER TOTAL BUDGET		
153,996.00			
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COLLEGE DISTRICT	PASADENA AREA COMMUNITY		
A	ADOPTED BUDGET		
12-13			
C	33 CHILD DEVELOPMENT		
FUND			
E	COST CENTER: 5228		
A	CDC: GEN CHILD CARE & DEV PRG		
C	COST CENTER MANAGER : HARMON		
A	BUDGET MANAGER : FINKENBINDER		
A	BUDGET ADMINISTRATOR : BELL		
A			
A			
A	OBJECT	PROGRAM	TITLE

FTE	UNRESTRICTED BUDGET
Å	
Å 2130	0000
4.18	199,686.00
Å 2189	0000
2,008.00	
Å 2311	0000
18,000.00	
Å 2312	0000
5,000.00	
Å	
4.18*	224,694.00*
Å	
Å 3189	0000
3,044.00	
Å 3220	0000
21,850.00	
Å 3320	0000
12,650.00	
Å 3360	0000
4,450.00	
Å 3420	0000
68,400.00	
Å 3520	0000
4,850.00	
Å 3620	0000
4,700.00	
Å 3720	0000
3,950.00	
Å 3820	0000
3,850.00	
Å	
127,744.00*	
Å	
Å 4301	0000
1,500.00	
Å 4303	0000
2,000.00	
Å 4304	0000
100.00	
Å	
3,600.00*	
Å	
Å 5820	0000
500.00	
Å	
500.00*	
Å	
Å	
Å	

FTE	RESTRICTED BUDGET
	CLASSIFIED MONTHLY SALARIES
	DSTB RES CLAS NONINST MONTHLY
	STUDENT WORKERS
	RELIEF OR EXTRA HELP-HRLY
* * * *	2XXX TOTALS * * * *
	DSTB RES FRINGE BENEFITS
	PERS CLASSIFIED
	OASDI - CLASSIFIED
	MEDICARE CLASSIFIED
	HWB - CLASSIFIED
	SUI - CLASSIFIED
	WCI CLASSIFIED
	OTHER BENES CILB CLASSIFIED
	APPLE CLASSIFIED
* * * *	3XXX TOTALS * * * *
	SUPPLIES
	DUPLICATING
	PRINTING
* * * *	4XXX TOTALS * * * *
	OTHER SERVICES
* * * *	5XXX TOTALS * * * *
	COST CENTER SUBTOTALS

4.18\* 356,538.00\*

Å

Å COST CENTER TOTAL FTE

4.18

Å

Å COST CENTER TOTAL BUDGET

356,538.00

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COLLEGE DISTRICT

Å

12-13

Ç

FUND

É

COST CENTER: 5228

Å

CDC: GEN CHILD CARE & DEV PRG

Ç

COST CENTER MANAGER : HARMON

Å

BUDGET MANAGER : FINKENBINDER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

SERV

OTHER ASSIGNMENTS

Å

FD	OBJ	PROG	EMPLOYEE NAME	POSITION	TITLE
----	-----	------	---------------	----------	-------

FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
-----	------	------	--------	--------	----	------	-----

Ç

Å	33	2130	0000	M.CASINI		KNDER	
---	----	------	------	----------	--	-------	--

SPECL				.52	10YR	49-F	11	33	2130	5232
-------	--	--	--	-----	------	------	----	----	------	------

0000 .42

Å

K.LASSITER						CHILD DEV
------------	--	--	--	--	--	-----------

SPECIALIST

.92	10YR	35-F	11
-----	------	------	----

Å

M.SALINAS						CHILD DEVELOP
-----------	--	--	--	--	--	---------------

ASST

.92	7YR	32-F	11
-----	-----	------	----

Å

L.SNYDER						CHILD DEV
----------	--	--	--	--	--	-----------

SPECIALIST

.92	7YR	35-F	11
-----	-----	------	----

Å

B.TREJO						CHILD DEV
---------	--	--	--	--	--	-----------

SPECIALIST

.92	10YR	35-F	11
-----	------	------	----

Å

* *	2130					TOTAL * *
-----	------	--	--	--	--	-----------

4.20\*

Å

* *	2XXX					TOTAL * *
-----	------	--	--	--	--	-----------

4.20\*

Å

Å

Å

* *	COST CENTER					TOTAL * *
-----	-------------	--	--	--	--	-----------

4.20\*

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COLLEGE DISTRICT

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

33 CHILD DEVELOPMENT

PAGE

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PASADENA AREA COMMUNITY

Å  
12-13  
Ç  
FUND

ADOPTED      BUDGET  
33      CHILD DEVELOPMENT

É                    COST CENTER: 5232  
Å                    CDC: PRESCHOOL PROGRAM  
Ç      COST CENTER MANAGER : HARMON  
Å      BUDGET MANAGER : FINKENBINDER  
Å      BUDGET ADMINISTRATOR : BELL

Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET		RESTRICTED BUDGET
Å			
Å	2130	0000	CLASSIFIED MONTHLY SALARIES
2.26	112,254.00		
Å	2189	0000	DSTB RES CLAS NONINST MONTHLY
5,923.00			
Å	2311	0000	STUDENT WORKERS
25,000.00			
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
40,000.00			
Å			* * * * 2XXX TOTALS * * * *
2.26*	183,177.00*		
Å			
Å	3189	0000	DSTB RES FRINGE BENEFITS
7,490.00			
Å	3220	0000	PERS CLASSIFIED
13,000.00			
Å	3320	0000	OASDI - CLASSIFIED
7,100.00			
Å	3360	0000	MEDICARE CLASSIFIED
2,200.00			
Å	3420	0000	HWB - CLASSIFIED
43,000.00			
Å	3520	0000	SUI - CLASSIFIED
2,500.00			
Å	3620	0000	WCI CLASSIFIED
2,200.00			
Å	3720	0000	OTHER BENES CILB CLASSIFIED
3,500.00			
Å	3820	0000	APPLE CLASSIFIED
1,500.00			
Å			* * * * 3XXX TOTALS * * * *
82,490.00*			
Å			
Å	4301	0000	SUPPLIES
5,000.00			
Å	4303	0000	DUPLICATING
500.00			

Å	4304	0000	PRINTING	
	100.00			
Å			* * * * 4XXX TOTALS * * * *	
	5,600.00*			
Å				
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
	70.00			
Å	5690	0000	OTHER	
	33,001.00			
Å	5820	0000	OTHER SERVICES	
	8,500.00			
Å	5880	0000	POSTAGE	
	100.00			
Å			* * * * 5XXX TOTALS * * * *	
	41,671.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	2.26*	312,938.00*		
Å				
Å	COST CENTER TOTAL FTE			
	2.26			
Å				
Å	COST CENTER TOTAL BUDGET			
	312,938.00			
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1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			33	CHILD DEVELOPMENT
FUND				
É		COST CENTER: 5232		
Å		CDC: PRESCHOOL PROGRAM		
Ç	COST CENTER MANAGER : HARMON			
Å	BUDGET MANAGER : FINKENBINDER			
Å	BUDGET ADMINISTRATOR : BELL			
Å				
Å				
SERV			OTHER ASSIGNMENTS	
Å	FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE
	FTE INCR	STEP	MONTHS	FD OBJ CC PROG FTE
Ç				
Å	33 2130	0000	N.ALDANA	CHILD DEV
	SPECIALIST		.92 10YR 35-F	11
Å			M.CASINI	KNDR
	SPECL		.42 10YR 49-F	11
	0000 .52			33 2130 5228
Å			M.JARA-GARZA	CHILD DEV

SPECIALIST	.92	7YR	35-F	11	
Å	M.JARA-GARZA			CHILD DEV SPECIALIST	
7YR 35-F	11				
Å		* *	2130	TOTAL	* *
2.26*					
Å		* *	2XXX	TOTAL	* *
2.26*					
Å					
Å		* *	COST CENTER	TOTAL	* *
2.26*					
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512					09/17/12
1				PASADENA AREA COMMUNITY	
COLLEGE DISTRICT					
Å				ADOPTED	BUDGET
12-13					
Ç				33	CHILD DEVELOPMENT
FUND					
É	COST CENTER: 5233				
Å				CDC: SUMMER PROGRAM	
Ç	COST CENTER MANAGER	:	HARMON		
Å	BUDGET MANAGER	:	FINKENBINDER		
Å	BUDGET ADMINISTRATOR	:	BELL		
Å					
Å					
Å	OBJECT	PROGRAM		TITLE	
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET	
Å					
Å	2189	0000		DSTB RES CLAS NONINST MONTHLY	
5,600.00					
Å			* * * *	2XXX TOTALS	* * * *
5,600.00*					
Å					
Å	3189	0000		DSTB RES FRINGE BENEFITS	
5,600.00					
Å			* * * *	3XXX TOTALS	* * * *
5,600.00*					
Å					
Å					
Å				COST CENTER SUBTOTALS	
11,200.00*					
Å					
Å	COST CENTER TOTAL FTE				
Å					
Å	COST CENTER TOTAL BUDGET				
11,200.00					
i BUDR60R3					PAGE
513					09/17/12



1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13  
33 CHILD DEVELOPMENT  
FUND  
COST CENTER: 5237  
CDC: CHILD CARE FOOD PROGRAM  
COST CENTER MANAGER : HARMON  
BUDGET MANAGER : FINKENBINDER  
BUDGET ADMINISTRATOR : BELL  
OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
5820 1112 OTHER SERVICES  
49,558.00  
\* \* \* \* 5XXX TOTALS \* \* \* \*  
49,558.00\*  
COST CENTER SUBTOTALS  
49,558.00\*  
COST CENTER TOTAL FTE  
COST CENTER TOTAL BUDGET  
49,558.00  
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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET 12-13

FUND: 41 CAPITAL OUTLAY FUND  
BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->		<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	C.F.
NET BUDGET	FTE C.F.	NET BUDGET	

=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
17,857,860.00

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  
100,000.00  
8860 INTEREST AND INVESTMENT INCOME  
100,000.00

=====

8880 NONRESIDENT TUITION  
0000/0000 GENERAL LEDGER  
500,000.00  
8880 NONRESIDENT TUITION  
500,000.00

=====

88XX TOTAL LOCAL REVENUES  
900,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
900,000.00

8XXX TOTAL INCOME  
900,000.00

TOTAL INCOME + CARRY FORWARDS  
900,000.00

TOTAL AVAILABLE  
18,757,860.00

GRAND TOTAL AVAILABLE  
18,757,860.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 41 CAPITAL OUTLAY FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION			FTE	C.F.
NET BUDGET	FTE	C.F.		NET BUDGET	

=====

4XXX	SUPPLIES AND MATERIALS				
43XX	SUPPLIES, DUPL, PRINTING, FUEL				
4301	SUPPLIES				
7116/0000	C/O SMART CLASSROOM UPGRADE				
25,000.00					
7119/0000	C/O FACILITY EQUIPMENT,NEW/REP				
300,000.00					
4301	SUPPLIES				
325,000.00					

=====

43XX	TOTAL SUPPLIES, DUPL, PRINTI				
325,000.00					

4XXX TOTAL SUPPLIES AND MATERIALS  
325,000.00

5XXX OTHER OPERATING EXP & SERVICES  
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 REPAIR/UPKEEP BLDGS./GROUNDS  
7101/0000 C/O GROUNDS, IRRIGATION/EQUIP  
125,000.00  
7102/0000 C/O INTERIOR/EXTERIOR PAINT  
50,000.00  
7106/0000 C/O PROPERTY MANAGEMENT  
30,000.00  
7121/0000 C/O CONCRETE-DECKING/WALKWAYS  
250,000.00  
7122/0000 C/O RESTROOM  
200,000.00  
7123/0000 C/O FACILITY RENOVATIONS  
25,000.00  
5630 REPAIR/UPKEEP BLDGS./GROUNDS  
680,000.00

=====

5640 REPAIR/MAINTENANCE OF EQUIPMNT  
7112/0000 C/O EMERGENCY TELEPHONE  
250,000.00  
7114/0000 C/O EMERGENCY POWER  
500,000.00  
7120/0000 C/O HVAC SYSTEM CONTROLS  
500,000.00  
5640 REPAIR/MAINTENANCE OF EQUIPM  
1,250,000.00

=====

56XX TOTAL RENTS, LEASES, AND REP  
1,930,000.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 41 CAPITAL OUTLAY FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

58XX	OTHER EXPENSES AND SERVICES			
5810	SOFTWARE LICENSE-MULTIPLE USER			
7118/0000	C/O VIRTUALIZATION/LAB UPGRADE			
120,000.00				
5810	SOFTWARE LICENSE-MULTIPLE US			
120,000.00				

=====

5820	OTHER SERVICES			
7106/0000	C/O PROPERTY MANAGEMENT			
62,000.00				
7116/0000	C/O SMART CLASSROOM UPGRADE			
180,000.00				
7118/0000	C/O VIRTUALIZATION/LAB UPGRADE			
100,000.00				
7124/0000	C/O TECHNOLOGY DISASTER RECOV			
200,000.00				
5820	OTHER SERVICES			
542,000.00				

=====

5840	ADVERTISING			
7106/0000	C/O PROPERTY MANAGEMENT			
5,000.00				
5840	ADVERTISING			
5,000.00				

=====

58XX TOTAL OTHER EXPENSES AND SER  
667,000.00

5XXX TOTAL OTHER OPERATING EXP &  
2,600,000.00

6XXX CAPITAL OUTLAY  
61XX SITES AND SITE IMPROVEMENTS  
6120 SITE IMPROVEMENT  
7101/0000 C/O GROUNDS, IRRIGATION/EQUIP  
50,000.00  
6120 SITE IMPROVEMENT  
50,000.00

=====

61XX TOTAL SITES AND SITE IMPROVE  
50,000.00

62XX BUILDINGS  
6210 BUILDINGS: CONSTRUCT & MODIFI  
7102/0000 C/O INTERIOR/EXTERIOR PAINT  
250,000.00  
7108/0000 C/O ASBESTOS ABATEMENT R BLDG  
50,000.00  
7113/0000 C/O CLASSROOM CONVERSIONS  
150,000.00  
7114/0000 C/O EMERGENCY POWER  
1,200,000.00  
7122/0000 C/O RESTROOM  
250,000.00  
7123/0000 C/O FACILITY RENOVATIONS  
75,000.00  
6210 BUILDINGS: CONSTRUCT & MODI  
1,975,000.00

=====

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 41 CAPITAL OUTLAY FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->		<--RESTRICTED		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	FTE	C.F.

6250	BLDG:CONSTR&MODIF/PRJ	\$100,000
7108/0000	C/O ASBESTOS ABATEMENT R BLDG	
90,000.00		
6250	BLDG:CONSTR&MODIF/PRJ	\$100,0
90,000.00		

```

6252      BLDG:ARCHITECTS/PROJ $100,000>
7113/0000  C/O CLASSROOM CONVERSIONS
50,000.00
        6252      BLDG:ARCHITECTS/PROJ $100,00
50,000.00

```

```

6254      BLDG:TESTING/PROJ $100,000>
7108/0000  C/O ASBESTOS ABATEMENT R BLDG
10,000.00
6254      BLDG:TESTING/PROJ $100,000>
10,000.00

```

62XX	TOTAL BUILDINGS
2,125,000.00	

64XX	EQUIPMENT
6410	NEW EQUIPMENT BETW \$500-\$4,999
7101/0000	C/O GROUNDS, IRRIGATION/EQUIP
25,000.00	
7116/0000	C/O SMART CLASSROOM UPGRADE
1,355,000.00	
7119/0000	C/O FACILITY EQUIPMENT, NEW/REP
1,200,000.00	
7120/0000	C/O HVAC SYSTEM CONTROLS
860,000.00	
6410	NEW EQUIPMENT BETW \$500-\$4,9
3,440,000.00	

6411 COMPUTER EQUIPMENT \$500-\$4,999  
 7116/0000 C/O SMART CLASSROOM UPGRADE  
 260,000.00  
 7118/0000 C/O VIRTUALIZATION/LAB UPGRADE  
 1,280,000.00  
 6411 COMPUTER EQUIPMENT \$500-\$4,9  
 1,540,000.00

=====

6413 COMPUTER EQUIPMENT \$5,000 OR >  
 7115/0000 C/O AIS-ADMINISTRATIVE INFO SYS  
 3,250,000.00  
 6413 COMPUTER EQUIPMENT \$5,000 OR  
 3,250,000.00

=====

64XX TOTAL EQUIPMENT  
 8,230,000.00

6XXX TOTAL CAPITAL OUTLAY  
 10,405,000.00

7XXX OTHER OUTGO  
 79XX RESERVE FOR CONTINGENCIES  
 7900 RESERVE FOR CONTINGENCIES  
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PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 ADOPTED BUDGET 12-13

FUND: 41 CAPITAL OUTLAY FUND  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

7115/0000 C/O AIS-ADMINISTRATIVE INFO SYS



5,427,860.00  
7900 RESERVE FOR CONTINGENCIES  
5,427,860.00

=====

79XX TOTAL RESERVE FOR CONTINGENC  
5,427,860.00

7XXX TOTAL OTHER OUTGO  
5,427,860.00

TOTAL APPROPRIATIONS  
18,757,860.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
18,757,860.00

GRAND TOTAL APPROPRIATIONS  
18,757,860.00

1	PASADENA AREA COMMUNITY			
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			41	CAPITAL OUTLAY
FUND				
É	COST CENTER: 7101			
Å	C/O GROUNDS, IRRIGATION/EQUIP			
Ç	COST CENTER MANAGER : MILLER			
Å	BUDGET MANAGER : MILLER			
Å	BUDGET ADMINISTRATOR : MILLER			
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS	
125,000.00				
Å	* * * * 5XXX TOTALS * * * *			
125,000.00*				
Å				
Å	6120	0000	SITE IMPROVEMENT	
50,000.00				
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
25,000.00				
Å	* * * * 6XXX TOTALS * * * *			
75,000.00*				
Å				
Å				
Å	COST CENTER SUBTOTALS			
200,000.00*				
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
200,000.00				
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520				
1	PAGE			
COLLEGE DISTRICT	09/17/12			
Å	PASADENA AREA COMMUNITY			
12-13			ADOPTED	BUDGET
Ç			41	CAPITAL OUTLAY
FUND				
É	COST CENTER: 7102			
Å	C/O INTERIOR/EXTERIOR PAINT			
Ç	COST CENTER MANAGER : MILLER			
Å	BUDGET MANAGER : MILLER			

À BUDGET ADMINISTRATOR : MILLER

À

À

À OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

À

À 5630 0000

50,000.00

À

50,000.00\*

À

À 6210 0000

250,000.00

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250,000.00\*

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300,000.00\*

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À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

300,000.00

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1

COLLEGE DISTRICT

À

12-13

Ç

FUND

É

COST CENTER: 7106

À

C/O PROPERTY MANAGEMENT

Ç

COST CENTER MANAGER : CABLE

À

BUDGET MANAGER : CABLE

À

BUDGET ADMINISTRATOR : CABLE

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À OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

À

À 5510 0000

3,000.00

À

À 5630 0000

30,000.00

À

À 5820 0000

62,000.00

À

À 5840 0000

5,000.00

TITLE

RESTRICTED BUDGET

REPAIR/UPKEEP BLDGS./GROUNDS

\* \* \* \* 5XXX TOTALS \* \* \* \*

BUILDINGS: CONSTRUCT & MODIFI

\* \* \* \* 6XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

PAGE

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PASADENA AREA COMMUNITY

ADOPTED

BUDGET

41

CAPITAL OUTLAY

TITLE

RESTRICTED BUDGET

HEATING OIL & GAS

REPAIR/UPKEEP BLDGS./GROUNDS

OTHER SERVICES

ADVERTISING

\* \* \* \* 5XXX TOTALS \* \* \* \*

100,000.00\*

COST CENTER SUBTOTALS

```

A
A   COST CENTER TOTAL FTE
A
A   COST CENTER TOTAL BUDGET
100,000.00
i BUDR60R4

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED	BUDGET
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12-13

41 CAPITAL OUTLAY

Ç  
FUND

COST CENTER: 7108

Å C/O ASBESTOS ABATEMENT R BLDG

Ç COST CENTER MANAGER : MILLER

3  
A BUDGET MANAGER : MILLER

A BUDGET ADMINISTRATOR : MILLER

A

A

OBJECT	PROGRAM	TITLE
UNRESTRICTED	BUDGET	RESTRICTED BUDGET

6210	0000	BUILDINGS: CONSTRUCT & MODIFI
------	------	-------------------------------

50,000.00			
6250	0000	BLDG:CONSTR&MODIF/PRJ	\$100,000

```

90,000.00
A 6254 0000 BLDG:TESTING/PROJ $100,000>

```

```

10,000.00
A
***** 6XXX TOTALS *****

```

150,000.00\*

\* \* \* \* 6XXX TOTALS \* \* \* \*

150,000.00\*

COST CENTER SUBTOTALS

Å COST CENTER TOTAL FTE  
 Å COST CENTER TOTAL BUDGET  
 150,000.00  
 i BUDR60R4

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PASADENA AREA COMMUNITY

523  
1  
COLLEGE DISTRICT

Å  
 12-13  
 Ç  
 FUND  
 É  
 Å COST CENTER: 7112  
 Å C/O EMERGENCY TELEPHONE  
 Ç COST CENTER MANAGER : CABLE  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 5640 0000 REPAIR/MAINTENANCE OF EQUIPMNT  
 250,000.00  
 Å  
 Å \* \* \* \* 5XXX TOTALS \* \* \* \*  
 250,000.00\*  
 Å  
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 Å  
 Å COST CENTER SUBTOTALS  
 250,000.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 250,000.00  
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 524  
 1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 Ç  
 FUND  
 É  
 Å COST CENTER: 7113  
 Å C/O CLASSROOM CONVERSIONS  
 Ç COST CENTER MANAGER : MILLER  
 Å BUDGET MANAGER : MILLER  
 Å BUDGET ADMINISTRATOR : MILLER  
 Å  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 6210 0000 BUILDINGS: CONSTRUCT & MODIFI  
 150,000.00  
 Å 6252 0000 BLDG:ARCHITECTS/PROJ \$100,000>  
 50,000.00  
 Å  
 Å \* \* \* \* 6XXX TOTALS \* \* \* \*

ADOPTED BUDGET

41 CAPITAL OUTLAY

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PASADENA AREA COMMUNITY

ADOPTED BUDGET

41 CAPITAL OUTLAY

200,000.00\*

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COST CENTER SUBTOTALS

200,000.00\*

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À COST CENTER TOTAL FTE

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À COST CENTER TOTAL BUDGET

200,000.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

12-13

Ç

41 CAPITAL OUTLAY

FUND

É

COST CENTER: 7114

À

C/O EMERGENCY POWER

Ç COST CENTER MANAGER : MILLER

À

BUDGET MANAGER : MILLER

À

BUDGET ADMINISTRATOR : MILLER

À

À

À OBJECT PROGRAM

TITLE

FTE UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

À

À 5640 0000

REPAIR/MAINTENANCE OF EQUIPMNT

500,000.00

À

\* \* \* \* 5XXX TOTALS \* \* \* \*

500,000.00\*

À

À 6210 0000

BUILDINGS: CONSTRUCT & MODIFI

1,200,000.00

À

\* \* \* \* 6XXX TOTALS \* \* \* \*

1,200,000.00\*

À

À

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COST CENTER SUBTOTALS

1,700,000.00\*

À

À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

1,700,000.00

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å  
 12-13  
 Ç  
 FUND  
 É  
 Å COST CENTER: 7115  
 Å C/O AIS-ADMINISTRATIVE INFO SYS  
 Ç COST CENTER MANAGER : CABLE  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 6413 0000 COMPUTER EQUIPMENT \$5,000 OR >  
 3,250,000.00  
 Å \* \* \* \* 6XXX TOTALS \* \* \* \*  
 3,250,000.00\*  
 Å  
 Å 7900 0000 RESERVE FOR CONTINGENCIES  
 5,427,860.00  
 Å \* \* \* \* 7XXX TOTALS \* \* \* \*  
 5,427,860.00\*  
 Å  
 Å  
 Å COST CENTER SUBTOTALS  
 8,677,860.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 Å COST CENTER TOTAL BUDGET  
 8,677,860.00  
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 1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 Ç  
 FUND  
 É  
 Å COST CENTER: 7116  
 Å C/O SMART CLASSROOM UPGRADE  
 Ç COST CENTER MANAGER : CABLE  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å

ADOPTED BUDGET

41 CAPITAL OUTLAY

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PASADENA AREA COMMUNITY

ADOPTED BUDGET

41 CAPITAL OUTLAY

Å	4301	0000	SUPPLIES	
	25,000.00			
Å			* * * * 4XXX TOTALS * * * *	
	25,000.00*			
Å				
Å	5820	0000	OTHER SERVICES	
	180,000.00			
Å			* * * * 5XXX TOTALS * * * *	
	180,000.00*			
Å				
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
	1,355,000.00			
Å	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	
	260,000.00			
Å			* * * * 6XXX TOTALS * * * *	
	1,615,000.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	1,820,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	1,820,000.00			
i	BUDR60R4			PAGE
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1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			41	CAPITAL OUTLAY
FUND				
É		COST CENTER: 7118		
Å		C/O VIRTUALIZATION/LAB UPGRADE		
Ç	COST CENTER MANAGER	: CABLE		
Å	BUDGET MANAGER	: CABLE		
Å	BUDGET ADMINISTRATOR	: CABLE		
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	5810	0000	SOFTWARE LICENSE-MULTIPLE USER	
	120,000.00			
Å	5820	0000	OTHER SERVICES	
	100,000.00			
Å			* * * * 5XXX TOTALS * * * *	
	220,000.00*			
Å				



Å	6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	
	1,280,000.00			
Å			* * * * 6XXX TOTALS * * * *	
	1,280,000.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	1,500,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	1,500,000.00			
i	BUDR60R4			PAGE
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1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			41	CAPITAL OUTLAY
FUND				
É		COST CENTER: 7119		
Å		C/O FACILITY EQUIPMENT,NEW/REP		
Ç	COST CENTER MANAGER	: MILLER		
Å	BUDGET MANAGER	: MILLER		
Å	BUDGET ADMINISTRATOR	: MILLER		
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	4301	0000	SUPPLIES	
	300,000.00			
Å			* * * * 4XXX TOTALS * * * *	
	300,000.00*			
Å				
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
	1,200,000.00			
Å			* * * * 6XXX TOTALS * * * *	
	1,200,000.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	1,500,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	1,500,000.00			
i	BUDR60R4			PAGE

530

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COLLEGE DISTRICT

Å

12-13

Ç

FUND

É

COST CENTER: 7120

Å

C/O HVAC SYSTEM CONTROLS

Ç

COST CENTER MANAGER : MILLER

Å

BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

41

CAPITAL OUTLAY

COST CENTER: 7120

C/O HVAC SYSTEM CONTROLS

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT PROGRAM

FTE

UNRESTRICTED

BUDGET

FTE

RESTRICTED BUDGET

5640

0000

REPAIR/MAINTENANCE OF EQUIPMNT

500,000.00

\* \* \* \* 5XXX TOTALS \* \* \* \*

500,000.00\*

6410

0000

NEW EQUIPMENT BETW \$500-\$4,999

860,000.00

\* \* \* \* 6XXX TOTALS \* \* \* \*

860,000.00\*

COST CENTER SUBTOTALS

1,360,000.00\*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

1,360,000.00

i BUDR60R4

PAGE

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09/17/12

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

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ADOPTED

BUDGET

41

CAPITAL OUTLAY

COST CENTER: 7121

C/O CONCRETE-DECKING/WALKWAYS

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET
Å				
Å	5630	0000		REPAIR/UPKEEP BLDGS./GROUNDS
	250,000.00			
Å			* * * *	5XXX TOTALS * * * *
	250,000.00*			
Å				
Å				
Å				
	250,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	250,000.00			
i	BUDR60R4			
	532			
1				
	COLLEGE DISTRICT			
Å				
	12-13			
Ç				
	FUND			
É				
		COST CENTER: 7122		
Å		C/O RESTROOM		
Ç	COST CENTER MANAGER	: MILLER		
Å	BUDGET MANAGER	: MILLER		
Å	BUDGET ADMINISTRATOR	: MILLER		
Å				
Å				
Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED	BUDGET	FTE	RESTRICTED BUDGET
Å				
Å	5630	0000		REPAIR/UPKEEP BLDGS./GROUNDS
	200,000.00			
Å			* * * *	5XXX TOTALS * * * *
	200,000.00*			
Å				
Å	6210	0000		BUILDINGS: CONSTRUCT & MODIFI
	250,000.00			
Å			* * * *	6XXX TOTALS * * * *
	250,000.00*			
Å				
Å				
Å				
	450,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				

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 PASADENA AREA COMMUNITY  
 ADOPTED BUDGET  
 41 CAPITAL OUTLAY

Å COST CENTER TOTAL BUDGET

450,000.00

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533

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COLLEGE DISTRICT

Å

12-13

Ç

FUND

É

COST CENTER: 7123

Å

C/O FACILITY RENOVATIONS

Ç

COST CENTER MANAGER : MILLER

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BUDGET MANAGER : MILLER

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BUDGET ADMINISTRATOR : MILLER

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09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

41

CAPITAL OUTLAY

Å OBJECT PROGRAM

FTE UNRESTRICTED BUDGET

Å

Å 5630 0000

25,000.00

Å

25,000.00\*

Å

Å 6210 0000

75,000.00

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75,000.00\*

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100,000.00\*

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Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

100,000.00

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534

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COLLEGE DISTRICT

Å

12-13

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FUND

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COST CENTER: 7124

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C/O TECHNOLOGY DISASTER RECOV

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COST CENTER MANAGER : CABLE

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BUDGET MANAGER : CABLE

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09/17/12

PASADENA AREA COMMUNITY

ADOPTED

BUDGET

41

CAPITAL OUTLAY

Å BUDGET ADMINISTRATOR : CABLE

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	5820	0000	OTHER SERVICES
---	------	------	----------------

200,000.00

Å

\* \* \* \* 5XXX TOTALS \* \* \* \*

200,000.00\*

Å

Å

Å

COST CENTER SUBTOTALS

200,000.00\*

Å

Å COST CENTER TOTAL FTE

Å

Å COST CENTER TOTAL BUDGET

200,000.00

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535

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1

PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 42 BUILDING FUND

BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION			FTE	C.F.	
NET BUDGET	FTE	C.F.		NET BUDGET		

=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
52,904,433.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES  
8860 INTEREST AND INVESTMENT INCOME  
0000/0000 GENERAL LEDGER  
350,000.00  
8860 INTEREST AND INVESTMENT INCOME  
350,000.00

=====

88XX TOTAL LOCAL REVENUES  
350,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
350,000.00

8XXX TOTAL INCOME  
350,000.00

TOTAL INCOME + CARRY FORWARDS  
350,000.00

TOTAL AVAILABLE  
53,254,433.00

GRAND TOTAL AVAILABLE  
53,254,433.00

FUND: 42 BUILDING FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET
CCTR/PRGM	FTE	C.F.	C.F.
=====			
4XXX	SUPPLIES AND MATERIALS		
43XX	SUPPLIES, DUPL, PRINTING, FUEL		
4301	SUPPLIES		
7401/0000	M/P CONSTRUCTION MANAGEMENT	5,000.00	
7404/0000	M/P ARTS BUILDING - SOFT COSTS	499,999.00	
4301	SUPPLIES	504,999.00	
=====			
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	506,499.00	
4XXX	TOTAL SUPPLIES AND MATERIALS	506,499.00	
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

=====

58XX TOTAL OTHER EXPENSES AND SER  
 6,800.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 42 BUILDING FUND  
 EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->	<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION	FTE C.F.



NET BUDGET	FTE	C.F.	NET BUDGET
------------	-----	------	------------

=====

=====

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
128,866.00	
7419/4000	M/P LANDSCAPING
100,434.00	
6150	SITE IMPROVMENT/ PROJ\$100,00
231,300.00	

=====

61XX	TOTAL SITES AND SITE IMPROVE
354,374.00	

62XX	BUILDINGS
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  
1,000.00  
6218 BUILDINGS: CONSULTANTS  
1,000.00

=====

6250 BLDG:CONSTR&MODIF/PRJ \$100,000  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
331,207.00  
7409/4000 M/P CLASSROOM CONVERSIONS  
820,438.00  
7410/4000 M/P CLASSROOM UPGRADES  
63,165.00  
7411/4000 M/P ELEVATOR UPGRADES  
1,728,422.00  
7412/4000 M/P RESTROOM UPGRADES  
615,110.00  
7413/4000 M/P ACCESS COMPLIANCE TO C BLG  
47,094.00  
7414/4000 M/P TECHNOLOGY INFRASTRUCTURE  
150,000.00  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 42 BUILDING FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

7415/4000 M/P ASBESTOS ABATEMENT  
158,313.00  
7420/0000 M/P ARTS BUILDING - HARD COSTS  
19,728,036.00

6250 BLDG:CONSTR&MODIF/PRJ \$100,0  
23,641,785.00

=====

6252 BLDG:ARCHITECTS/PROJ \$100,000>  
7401/0000 M/P CONSTRUCTION MANAGEMENT  
22,000.00  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
109,032.00  
7409/4000 M/P CLASSROOM CONVERSIONS  
175,641.00  
7411/4000 M/P ELEVATOR UPGRADES  
65,926.00  
7412/4000 M/P RESTROOM UPGRADES  
77,360.00  
7413/4000 M/P ACCESS COMPLIANCE TO C BLG  
17,530.00  
6252 BLDG:ARCHITECTS/PROJ \$100,00  
467,489.00

=====

6253 BLDG:INSPECTION/PROJ \$100,000>  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
7,576.00  
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  
31,576.00

=====

6254 BLDG:TESTING/PROJ \$100,000>  
7411/4000 M/P ELEVATOR UPGRADES  
1,500.00  
7415/4000 M/P ASBESTOS ABATEMENT  
40,000.00  
6254 BLDG:TESTING/PROJ \$100,000>  
41,500.00

=====

6255 BLDG:PLAN CHECK/PROJ \$100,000>  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
49,188.00  
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  
1,400.00  
6255 BLDG:PLAN CHECK/PROJ \$100,00  
76,588.00

=====  
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  
10,733.00  
6257 BLDG:ENGINEERS/PROJ \$100,000  
13,233.00

=====  
6258 BLDG:CONSULTANTS/PROJ\$100,000>  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
41,478.00  
6258 BLDG:CONSULTANTS/PROJ\$100,00  
41,478.00

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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 42 BUILDING FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM							
NET BUDGET	FTE	C.F.		NET BUDGET			

=====  
=====  
6259 BLDG:CONSTR MANG/PROJ \$100,000  
7401/0000 M/P CONSTRUCTION MANAGEMENT  
600,000.00  
7404/0000 M/P ARTS BUILDING - SOFT COSTS  
2,417.00  
6259 BLDG:CONSTR MANG/PROJ \$100,0

602,417.00

=====

6269 BLDG:CONTINGENCY/PROJ 100,000>  
7401/0000 M/P CONSTRUCTION MANAGEMENT  
22,348,654.00  
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  
24,447,710.00

=====

62XX TOTAL BUILDINGS  
49,467,276.00

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  
1,914,234.00  
6412 NEW EQUIPMENT \$5000 OR >  
1,914,234.00

=====

64XX TOTAL EQUIPMENT  
2,919,234.00

6XXX TOTAL CAPITAL OUTLAY  
52,740,884.00

TOTAL APPROPRIATIONS  
53,254,433.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.

53,254,433.00

GRAND TOTAL APPROPRIATIONS  
53,254,433.00

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1 PASADENA AREA COMMUNITY
COLLEGE DISTRICT
A ADOPTED BUDGET
12-13
C 42 BUILDING FUND
E COST CENTER: 7401
A M/P CONSTRUCTION MANAGEMENT
C COST CENTER MANAGER : CABLE
A BUDGET MANAGER : CABLE
A BUDGET ADMINISTRATOR : CABLE
A
A
A OBJECT PROGRAM TITLE
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET
A
A 4301 0000 SUPPLIES
5,000.00
A 4302 0000 SOFTWARE-SINGLE USER
1,000.00
A 4303 0000 DUPLICATING
500.00
A * * * * 4XXX TOTALS * * * *
6,500.00*
A
A 5513 0000 TELEPHONE
250.00
A 5820 0000 OTHER SERVICES
5,000.00
A 5880 0000 POSTAGE
1,000.00
A * * * * 5XXX TOTALS * * * *
6,250.00*
A
A 6252 0000 BLDG:ARCHITECTS/PROJ $100,000>
22,000.00
A 6259 0000 BLDG:CONSTR MANG/PROJ $100,000
600,000.00
A 6269 0000 BLDG:CONTINGENCY/PROJ 100,000>
```

22,348,654.00			
Å 6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
5,000.00			
Å		* * * * 6XXX TOTALS * * * *	
22,975,654.00*			
Å			
Å			
Å		COST CENTER SUBTOTALS	
22,988,404.00*			
Å			
Å COST CENTER TOTAL FTE			
Å			
Å COST CENTER TOTAL BUDGET			
22,988,404.00			
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1		PASADENA AREA COMMUNITY	
COLLEGE DISTRICT			
Å		ADOPTED	BUDGET
12-13			
Ç		42	BUILDING FUND
È			
Å	COST CENTER: 7404		
Ç	M/P ARTS BUILDING - SOFT COSTS		
Å	COST CENTER MANAGER : CABLE		
Å	BUDGET MANAGER : CABLE		
Å	BUDGET ADMINISTRATOR : CABLE		
Å			
Å			
Å	OBJECT PROGRAM	TITLE	
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET		
Å			
Å 4301 0000	SUPPLIES		
499,999.00			
Å	* * * * 4XXX TOTALS * * * *		
499,999.00*			
Å			
Å 5880 0000	POSTAGE		
800.00			
Å	* * * * 5XXX TOTALS * * * *		
800.00*			
Å			
Å 6120 0000	SITE IMPROVEMENT		
8,000.00			
Å 6150 0000	SITE IMPROVMENT/ PROJ\$100,000>		
2,000.00			
Å 6250 0000	BLDG:CONSTR&MODIF/PRJ \$100,000		
331,207.00			
Å 6252 0000	BLDG:ARCHITECTS/PROJ \$100,000>		
109,032.00			
Å 6253 0000	BLDG:INSPECTION/PROJ \$100,000>		

7,576.00			
Å 6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>	
49,188.00			
Å 6258	0000	BLDG:CONSULTANTS/PROJ\$100,000>	
41,478.00			
Å 6259	0000	BLDG:CONSTR MANG/PROJ \$100,000	
2,417.00			
Å 6269	0000	BLDG:CONTINGENCY/PROJ 100,000>	
231,036.00			
Å 6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	
1,000,000.00			
Å 6412	0000	NEW EQUIPMENT \$5000 OR >	
1,914,234.00			
Å		* * * * 6XXX TOTALS * * * *	
3,696,168.00*			

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Å  
Å COST CENTER SUBTOTALS  
4,196,967.00\*

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Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
4,196,967.00

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542  
1  
COLLEGE DISTRICT  
Å  
12-13

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PASADENA AREA COMMUNITY

ADOPTED BUDGET

Ç  
É COST CENTER: 7408  
Å M/P ENVIRONMENTAL IMPACT REPT  
Ç COST CENTER MANAGER : CABLE  
Å BUDGET MANAGER : CABLE  
Å BUDGET ADMINISTRATOR : CABLE  
Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å	6120	0000	SITE IMPROVEMENT
90,275.00			
Å			* * * * 6XXX TOTALS * * * *
90,275.00*			

Å  
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Å  
Å COST CENTER SUBTOTALS  
90,275.00\*  
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Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
90,275.00

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1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å  
12-13 ADOPTED BUDGET

Ç 42 BUILDING FUND

È COST CENTER: 7409  
Å M/P CLASSROOM CONVERSIONS

Ç COST CENTER MANAGER : CABLE

Å BUDGET MANAGER : CABLE

Å BUDGET ADMINISTRATOR : CABLE

Å

Å

Å OBJECT	PROGRAM	TITLE
FTE UNRESTRICTED BUDGET	FTE RESTRICTED BUDGET	

Å 6250	4000	BLDG:CONSTR&MODIF/PRJ \$100,000
820,438.00		

Å 6252	4000	BLDG:ARCHITECTS/PROJ \$100,000>
175,641.00		

Å 6269	4000	BLDG:CONTINGENCY/PROJ 100,000>
100,000.00		

Å \* \* \* \* 6XXX TOTALS \* \* \* \*

1,096,079.00\*

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Å COST CENTER SUBTOTALS

1,096,079.00\*

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Å COST CENTER TOTAL FTE

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Å COST CENTER TOTAL BUDGET

1,096,079.00

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1  
COLLEGE DISTRICT

PASADENA AREA COMMUNITY

Å  
12-13 ADOPTED BUDGET

Ç 42 BUILDING FUND

È COST CENTER: 7410  
Å M/P CLASSROOM UPGRADES

Ç COST CENTER MANAGER : CABLE

Å BUDGET MANAGER : CABLE

Å BUDGET ADMINISTRATOR : CABLE

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	6250	4000	BLDG:CONSTR&MODIF/PRJ \$100,000
63,165.00			
Å			* * * * 6XXX TOTALS * * * *
63,165.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
63,165.00*			
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
63,165.00			
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545			09/17/12
1			PASADENA AREA COMMUNITY
COLLEGE DISTRICT			
Å			ADOPTED BUDGET
12-13			
Ç		42	BUILDING FUND
É	COST CENTER: 7411		
Å			M/P ELEVATOR UPGRADES
Ç	COST CENTER MANAGER : CABLE		
Å	BUDGET MANAGER : CABLE		
Å	BUDGET ADMINISTRATOR : CABLE		
Å			
Å			
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	6212	4000	BUILDINGS: ARCHITECTS
100,000.00			
Å	6213	4000	BUILDINGS: INSPECTIONS
2,500.00			
Å	6218	4000	BUILDINGS: CONSULTANTS
1,000.00			
Å	6250	4000	BLDG:CONSTR&MODIF/PRJ \$100,000
1,728,422.00			
Å	6252	4000	BLDG:ARCHITECTS/PROJ \$100,000>
65,926.00			
Å	6253	4000	BLDG:INSPECTION/PROJ \$100,000>
12,000.00			
Å	6254	4000	BLDG:TESTING/PROJ \$100,000>
1,500.00			
Å	6255	4000	BLDG:PLAN CHECK/PROJ \$100,000>



1	PASADENA AREA COMMUNITY			
COLLEGE DISTRICT				
Å		ADOPTED	BUDGET	
12-13				
Ç		42	BUILDING FUND	
È	COST CENTER: 7413			
Å	M/P ACCESS COMPLIANCE TO C BLG			
Ç	COST CENTER MANAGER	:	CABLE	
Å	BUDGET MANAGER	:	CABLE	
Å	BUDGET ADMINISTRATOR	:	CABLE	
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	6250	4000	BLDG:CONSTR&MODIF/PRJ	\$100,000
47,094.00				
Å	6252	4000	BLDG:ARCHITECTS/PROJ	\$100,000>
17,530.00				
Å	6253	4000	BLDG:INSPECTION/PROJ	\$100,000>
5,000.00				
Å	6255	4000	BLDG:PLAN CHECK/PROJ	\$100,000>
1,400.00				
Å	6257	4000	BLDG:ENGINEERS/PROJ	\$100,000>
2,500.00				
Å			* * * * 6XXX TOTALS	* * * *
73,524.00*				
Å				
Å				
Å				
Å			COST CENTER SUBTOTALS	
73,524.00*				
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
73,524.00				
i BUDR60R5				
548				PAGE
1				09/17/12
COLLEGE DISTRICT				PASADENA AREA COMMUNITY
Å		ADOPTED	BUDGET	
12-13				
Ç		42	BUILDING FUND	
È	COST CENTER: 7414			
Å	M/P TECHNOLOGY INFRASTRUCTURE			
Ç	COST CENTER MANAGER	:	CABLE	
Å	BUDGET MANAGER	:	CABLE	
Å	BUDGET ADMINISTRATOR	:	CABLE	
Å				
Å				

Å	OBJECT	PROGRAM	FTE	TITLE
Å	UNRESTRICTED BUDGET		RESTRICTED BUDGET	
Å	6250	4000	BLDG:CONSTR&MODIF/PRJ	\$100,000
150,000.00				
Å			* * * *	6XXX TOTALS * * * *
150,000.00*				
Å				
Å				
Å			COST CENTER SUBTOTALS	
150,000.00*				
Å				
Å	COST CENTER TOTAL FTE			
Å	COST CENTER TOTAL BUDGET			
150,000.00				
i BUDR60R5				PAGE
549				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			42	BUILDING FUND
É		COST CENTER: 7415		
Å		M/P ASBESTOS ABATEMENT		
Ç	COST CENTER MANAGER	: CABLE		
Å	BUDGET MANAGER	: CABLE		
Å	BUDGET ADMINISTRATOR	: CABLE		
Å				
Å				
Å	OBJECT	PROGRAM	FTE	TITLE
Å	UNRESTRICTED BUDGET		RESTRICTED BUDGET	
Å	6250	4000	BLDG:CONSTR&MODIF/PRJ	\$100,000
158,313.00				
Å	6254	4000	BLDG:TESTING/PROJ	\$100,000>
40,000.00				
Å			* * * *	6XXX TOTALS * * * *
198,313.00*				
Å				
Å				
Å			COST CENTER SUBTOTALS	
198,313.00*				
Å				
Å	COST CENTER TOTAL FTE			
Å	COST CENTER TOTAL BUDGET			
198,313.00				
i BUDR60R5				PAGE
550				09/17/12

1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13  
42 BUILDING FUND  
COST CENTER: 7416  
M/P HVAC/ELECTRICAL UPGRADE  
COST CENTER MANAGER : CABLE  
BUDGET MANAGER : CABLE  
BUDGET ADMINISTRATOR : CABLE  
OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
6257 4000 BLDG:ENGINEERS/PROJ \$100,000>  
10,733.00  
\* \* \* \* 6XXX TOTALS \* \* \* \*  
10,733.00\*  
COST CENTER SUBTOTALS  
10,733.00\*  
COST CENTER TOTAL FTE  
COST CENTER TOTAL BUDGET  
10,733.00  
i BUDR60R5  
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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET  
12-13  
42 BUILDING FUND  
COST CENTER: 7417  
M/P WALKWAYS/LIGHTING UPGRADE  
COST CENTER MANAGER : CABLE  
BUDGET MANAGER : CABLE  
BUDGET ADMINISTRATOR : CABLE  
OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
6150 4000 SITE IMPROVMENT/ PROJ\$100,000>  
128,866.00  
\* \* \* \* 6XXX TOTALS \* \* \* \*  
128,866.00\*

Å  
 Å COST CENTER SUBTOTALS  
 128,866.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 128,866.00  
 i BUDR60R5 PAGE  
 552 09/17/12  
 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 42 BUILDING FUND  
 É COST CENTER: 7419  
 Å M/P LANDSCAPING  
 Ç COST CENTER MANAGER : CABLE  
 Å BUDGET MANAGER : CABLE  
 Å BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å  
 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 6120 4000 SITE IMPROVEMENT  
 24,799.00  
 Å 6150 4000 SITE IMPROVMENT/ PROJ\$100,000>  
 100,434.00  
 Å \* \* \* \* 6XXX TOTALS \* \* \* \*  
 125,233.00\*  
 Å  
 Å  
 Å COST CENTER SUBTOTALS  
 125,233.00\*  
 Å  
 Å COST CENTER TOTAL FTE  
 Å  
 Å COST CENTER TOTAL BUDGET  
 125,233.00  
 i BUDR60R5 PAGE  
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 1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 42 BUILDING FUND  
 É COST CENTER: 7420  
 Å M/P ARTS BUILDING – HARD COSTS  
 Ç COST CENTER MANAGER : CABLE

Å BUDGET MANAGER : CABLE  
Å BUDGET ADMINISTRATOR : CABLE

Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000
	19,728,036.00		
Å	6269	0000	BLDG:CONTINGENCY/PROJ 100,000>
	1,768,020.00		
Å			* * * * 6XXX TOTALS * * * *
	21,496,056.00*		

Å  
Å

Å COST CENTER SUBTOTALS  
21,496,056.00\*

Å  
Å

Å COST CENTER TOTAL FTE  
Å  
Å COST CENTER TOTAL BUDGET  
21,496,056.00

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COLLEGE DISTRICT PASADENA AREA COMMUNITY  
ADOPTED BUDGET 12-13

FUND: 43 SCHEDULED MAINTENANCE FUND  
BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION	FTE	FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====  
=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
1,600,583.00



8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES  
88XX LOCAL REVENUES  
8860 INTEREST AND INVESTMENT INCOME  
0000/0000 GENERAL LEDGER  
13,000.00  
8860 INTEREST AND INVESTMENT INCOME  
13,000.00

=====

88XX TOTAL LOCAL REVENUES  
13,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
13,000.00

8XXX TOTAL INCOME  
13,000.00

TOTAL INCOME + CARRY FORWARDS  
13,000.00

TOTAL AVAILABLE  
1,613,583.00

GRAND TOTAL AVAILABLE  
1,613,583.00

## COLLEGE DISTRICT

## PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 43 SCHEDULED MAINTENANCE FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION			FTE	C.F.
NET BUDGET	FTE	C.F.		NET BUDGET	

=====

5XXX	OTHER OPERATING EXP & SERVICES				
56XX	RENTS, LEASES, AND REPAIRS				
5630	REPAIR/UPKEEP BLDGS./GROUNDS				
7210/0000	0405 S/M RECAULK-CAMPUSWIDE				
65,415.00					
5630	REPAIR/UPKEEP BLDGS./GROUNDS				
65,415.00					

=====

5640	REPAIR/MAINTENANCE OF EQUIPMNT				
7227/0000	0708 S/M DISTRICT MISC PROJECT				
40,501.00					
5640	REPAIR/MAINTENANCE OF EQUIPM				
40,501.00					

=====

56XX	TOTAL RENTS, LEASES, AND REP				
105,916.00					

5XXX	TOTAL OTHER OPERATING EXP &				
105,916.00					

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  
7215/0000 0506 S/M WATERPROOF LL BLG-PH1  
5,768.00  
7227/0000 0708 S/M DISTRICT MISC PROJECT  
25,769.00  
7232/0000 0405 S/M UPGR ELECTRICAL@CAMPU  
29,655.00  
7239/0000 0809 S/M REPLACE ROOFS  
28,316.00  
6210 BUILDINGS: CONSTRUCT & MODI  
89,508.00

=====

6289 DISTRIB RESERVE - BUILDINGS  
3000/0000 ADMINISTRATIVE SERVICES OFFICE  
1,407,689.00  
6289 DISTRIB RESERVE - BUILDINGS  
1,407,689.00

=====

62XX TOTAL BUILDINGS  
1,497,197.00

6XXX TOTAL CAPITAL OUTLAY  
1,507,667.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 43 SCHEDULED MAINTENANCE FUND  
EXPENSE

OBJECT/

<--UNRESTRICTED

APPROPRIATIONS-->		<--RESTRICTED APPROPRIATIONS-->		
CCTR/PRGM	DESCRIPTION	FTE		C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	
=====				
=====				

TOTAL APPROPRIATIONS  
 1,613,583.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
 1,613,583.00

GRAND TOTAL APPROPRIATIONS  
 1,613,583.00

1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
C 43 SCHEDULED  
MAINTENANCE FUND  
E COST CENTER: 3000  
A ADMINISTRATIVE SERVICES OFFICE  
C COST CENTER MANAGER : MILLER  
A BUDGET MANAGER : MILLER  
A BUDGET ADMINISTRATOR : MILLER  
A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A  
A 6289 0000 DISTRIB RESERVE - BUILDINGS  
1,407,689.00  
A \* \* \* \* 6XXX TOTALS \* \* \* \*  
1,407,689.00\*  
A  
A  
A COST CENTER SUBTOTALS  
1,407,689.00\*  
A  
A COST CENTER TOTAL FTE  
A  
A COST CENTER TOTAL BUDGET  
1,407,689.00  
i BUDR60R6 PAGE  
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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
C 43 SCHEDULED  
MAINTENANCE FUND  
E COST CENTER: 7209  
A 0405 S/M REPAIR AQUATIC DECK  
C COST CENTER MANAGER : CABLE  
A BUDGET MANAGER : CABLE  
A BUDGET ADMINISTRATOR : CABLE  
A  
A  
A OBJECT PROGRAM TITLE

FTE      UNRESTRICTED BUDGET  
 Å  
 Å      6120                      0000  
 10,470.00  
 Å  
 10,470.00\*  
 Å  
 Å  
 Å  
 10,470.00\*  
 Å  
 Å      COST CENTER TOTAL FTE  
 Å  
 Å      COST CENTER TOTAL BUDGET  
 10,470.00  
 i BUDR60R6  
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FTE      RESTRICTED BUDGET  
 SITE IMPROVEMENT  
 \* \* \* \* 6XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

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 PASADENA AREA COMMUNITY  
 ADOPTED      BUDGET  
 43      SCHEDULED

1  
 COLLEGE DISTRICT  
 Å  
 12-13  
 Ç  
 MAINTENANCE FUND

É                      COST CENTER: 7210  
 Å                      0405 S/M RECAULK-CAMPUSWIDE  
 Ç      COST CENTER MANAGER : CABLE  
 Å      BUDGET MANAGER : CABLE  
 Å      BUDGET ADMINISTRATOR : CABLE  
 Å  
 Å

Å      OBJECT                      PROGRAM  
 FTE      UNRESTRICTED BUDGET  
 Å  
 Å      5630                      0000  
 65,415.00  
 Å  
 65,415.00\*  
 Å  
 Å  
 Å  
 65,415.00\*  
 Å  
 Å      COST CENTER TOTAL FTE  
 Å  
 Å      COST CENTER TOTAL BUDGET  
 65,415.00  
 i BUDR60R6  
 560  
 1  
 COLLEGE DISTRICT

TITLE  
 FTE      RESTRICTED BUDGET  
 REPAIR/UPKEEP BLDGS./GROUNDS  
 \* \* \* \* 5XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

PAGE  
 09/17/12  
 PASADENA AREA COMMUNITY

Å			ADOPTED	BUDGET
12-13				
Ç			43	SCHEDULED
MAINTENANCE FUND				
É	COST CENTER: 7215			
Å			0506 S/M WATERPROOF LL BLG-PH1	
Ç	COST CENTER MANAGER : CABLE			
Å	BUDGET MANAGER : CABLE			
Å	BUDGET ADMINISTRATOR : CABLE			
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	6210	0000	BUILDINGS: CONSTRUCT & MODIFI	
	5,768.00			
Å			* * * * 6XXX TOTALS * * * *	
	5,768.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	5,768.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å	COST CENTER TOTAL BUDGET			
	5,768.00			
i	BUDR60R6			
561			PAGE	
1			09/17/12	
			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			43	SCHEDULED
MAINTENANCE FUND				
É	COST CENTER: 7227			
Å			0708 S/M DISTRICT MISC PROJECT	
Ç	COST CENTER MANAGER : CABLE			
Å	BUDGET MANAGER : CABLE			
Å	BUDGET ADMINISTRATOR : CABLE			
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	
	40,501.00			
Å			* * * * 5XXX TOTALS * * * *	
	40,501.00*			
Å				

Å	6210	0000	BUILDINGS: CONSTRUCT & MODIFI	
	25,769.00			
Å			* * * * 6XXX TOTALS * * * *	
	25,769.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	66,270.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	66,270.00			
i	BUDR60R6			PAGE
562				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			43	SCHEDULED
MAINTENANCE FUND				
É	COST CENTER: 7232			
Å		0405 S/M UPGR ELECTRICAL@CAMPU		
Ç	COST CENTER MANAGER : CABLE			
Å	BUDGET MANAGER : CABLE			
Å	BUDGET ADMINISTRATOR : CABLE			
Å				
Å				
Å	OBJECT	PROGRAM	TITLE	
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
Å				
Å	6210	0000	BUILDINGS: CONSTRUCT & MODIFI	
	29,655.00			
Å			* * * * 6XXX TOTALS * * * *	
	29,655.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	29,655.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	29,655.00			
i	BUDR60R6			PAGE
563				09/17/12
1			PASADENA AREA COMMUNITY	
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				



Ç 43 SCHEDULED  
MAINTENANCE FUND

É COST CENTER: 7239  
À 0809 S/M REPLACE ROOFS

Ç COST CENTER MANAGER : CABLE

À BUDGET MANAGER : CABLE

À BUDGET ADMINISTRATOR : CABLE

À

À

À	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

À	6210	0000	BUILDINGS: CONSTRUCT & MODIFI
28,316.00			

À \* \* \* \* 6XXX TOTALS \* \* \* \*

28,316.00\*

À

À

À

28,316.00\* COST CENTER SUBTOTALS

À

À COST CENTER TOTAL FTE

À

À COST CENTER TOTAL BUDGET

28,316.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 59 FINGERPRINTING SERVICES  
BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	NET BUDGET	NET BUDGET	NET BUDGET	NET BUDGET
CCTR/PRGM	FTE	C.F.	FTE	C.F.	C.F.

=====

9790 FUND BALANCE UNRESTRICTED

0000/0000 GENERAL LEDGER  
30,193.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES  
88XX LOCAL REVENUES  
8890 OTHER LOCAL REVENUES  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
450,000.00  
8890 OTHER LOCAL REVENUES  
450,000.00

=====

88XX TOTAL LOCAL REVENUES  
450,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
450,000.00

8XXX TOTAL INCOME  
450,000.00

TOTAL INCOME + CARRY FORWARDS  
450,000.00

TOTAL AVAILABLE  
480,193.00

GRAND TOTAL AVAILABLE  
480,193.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 59 FINGERPRINTING SERVICES  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	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		75,383.00		
2125	CLASSIFIED SUPERVISORY SAL.			
1.00		75,383.00		

=====

21XX	TOTAL CLASSIFIED MONTHLY SAL			
1.00		75,383.00		

23XX	NONINSTRUCTIONAL SALARIES, OTH			
2312	RELIEF OR EXTRA HELP-HRLY			
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY			
80,000.00				
2312	RELIEF OR EXTRA HELP-HRLY			
80,000.00				

=====

2314	OVERTIME-CLASSIFIED MO. EMPLOYE			
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY			
300.00				
2314	OVERTIME-CLASSIFIED MO. EMPL			
300.00				

=====

23XX TOTAL NONINSTRUCTIONAL SALAR  
80,300.00

2XXX TOTAL CLASSIFIED & OTH NON-A  
1.00 155,683.00

3XXX EMPLOYEE BENEFITS  
32XX PUBLIC EMPLOYEE RETIREMENT SYS  
3220 PERS CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
8,564.00  
3220 PERS CLASSIFIED  
8,564.00

=====

32XX TOTAL PUBLIC EMPLOYEE RETIRE  
8,564.00

33XX OLD AGE SURV DISAB & HLTH INS  
3320 OASDI - CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
4,650.00  
3320 OASDI - CLASSIFIED  
4,650.00

=====

3360 MEDICARE CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
2,247.00  
3360 MEDICARE CLASSIFIED  
2,247.00

=====

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 59 FINGERPRINTING SERVICES  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

33XX TOTAL OLD AGE SURV DISAB & H  
6,897.00

34XX HEALTH AND WELFARE BENEFITS  
3420 HWB - CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
17,904.00  
3420 HWB - CLASSIFIED  
17,904.00

=====

34XX TOTAL HEALTH AND WELFARE BEN  
17,904.00

35XX STATE UNEMPLOYMENT INSURANCE  
3520 SUI - CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
2,495.00  
3520 SUI - CLASSIFIED  
2,495.00

=====

35XX TOTAL STATE UNEMPLOYMENT INS  
2,495.00

36XX WORKERS COMPENSATION INSURANCE  
3620 WCI CLASSIFIED  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
1,941.00  
3620 WCI CLASSIFIED  
1,941.00

=====

36XX TOTAL WORKERS COMPENSATION I  
1,941.00

38XX LOCAL/ALTERNATIVE RETIREMT SYS  
3820 APPLE CLASSIFIED

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
3,000.00  
3820 APPLE CLASSIFIED  
3,000.00

=====

38XX TOTAL LOCAL/ALTERNATIVE RETI  
3,000.00

3XXX TOTAL EMPLOYEE BENEFITS  
40,801.00

4XXX SUPPLIES AND MATERIALS  
41XX BOOKS  
4110 BOOKS

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 59 FINGERPRINTING SERVICES  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.	NET BUDGET
------------------------------	-------------	-----	------	------------	--------------------------------------	-----	------	------------

=====

3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
200.00  
4110 BOOKS  
200.00

=====

41XX TOTAL BOOKS  
200.00

43XX SUPPLIES, DUPL, PRINTING, FUEL

4301 SUPPLIES  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
5,850.00  
4301 SUPPLIES  
5,850.00

=====  
4303 DUPLICATING  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
2,000.00  
4303 DUPLICATING  
2,000.00

=====  
43XX TOTAL SUPPLIES, DUPL, PRINTI  
7,850.00

4XXX TOTAL SUPPLIES AND MATERIALS  
8,050.00

5XXX OTHER OPERATING EXP & SERVICES  
52XX TRAVEL AND CONFERENCE EXPENSES  
5220 MILEAGE EXPENSE  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
150.00  
5220 MILEAGE EXPENSE  
150.00

=====  
52XX TOTAL TRAVEL AND CONFERENCE  
150.00

56XX RENTS, LEASES, AND REPAIRS  
5640 REPAIR/MAINTENANCE OF EQUIPMNT  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
9,366.00  
5640 REPAIR/MAINTENANCE OF EQUIPM  
9,366.00

=====  
5660 RENTAL EXPENSE  
3306/0000 IDENTITY SRVCS(LIVESCAN,NOTARY  
888.00  
5660 RENTAL EXPENSE  
888.00

=====

56XX TOTAL RENTS, LEASES, AND REP  
10,254.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 59 FINGERPRINTING SERVICES  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
------------------------------	-------------	-----	------	------------	--	-----	------

=====

58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						
257,255.00							
5820	OTHER SERVICES						
257,255.00							

=====

5830	FINANCE CHARGES						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						
4,000.00							
5830	FINANCE CHARGES						
4,000.00							

=====

5880	POSTAGE						
3306/0000	IDENTITY SRVCS(LIVESCAN,NOTARY						
4,000.00							
5880	POSTAGE						
4,000.00							

=====

58XX TOTAL OTHER EXPENSES AND SER



265,255.00

5XXX TOTAL OTHER OPERATING EXP &  
275,659.00

TOTAL APPROPRIATIONS  
1.00 480,193.00

TOTAL UNRESTRICTED/RESTRICTED APPROP. .00  
480,193.00

GRAND TOTAL APPROPRIATIONS 1.00  
480,193.00

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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
Ç 59 FINGERPRINTING  
SERVICES  
É COST CENTER: 3306  
A IDENTITY SRVCS(LIVESCAN,NOTARY  
Ç COST CENTER MANAGER : PEREZ  
A BUDGET MANAGER : MILLER  
A BUDGET ADMINISTRATOR : MILLER  
A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET

Å			CLASSIFIED SUPERVISORY SAL.
Å	2125	0000	
1.00		75,383.00	
Å	2312	0000	RELIEF OR EXTRA HELP-HRLY
80,000.00			
Å	2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE
300.00			
Å			* * * * 2XXX TOTALS * * * *
1.00*		155,683.00*	
Å			
Å	3220	0000	PERS CLASSIFIED
8,564.00			
Å	3320	0000	OASDI - CLASSIFIED
4,650.00			
Å	3360	0000	MEDICARE CLASSIFIED
2,247.00			
Å	3420	0000	HWB - CLASSIFIED
17,904.00			
Å	3520	0000	SUI - CLASSIFIED
2,495.00			
Å	3620	0000	WCI CLASSIFIED
1,941.00			
Å	3820	0000	APPLE CLASSIFIED
3,000.00			
Å			* * * * 3XXX TOTALS * * * *
40,801.00*			
Å			
Å	4110	0000	BOOKS
200.00			
Å	4301	0000	SUPPLIES
5,850.00			
Å	4303	0000	DUPLICATING
2,000.00			
Å			* * * * 4XXX TOTALS * * * *
8,050.00*			
Å			
Å	5220	0000	MILEAGE EXPENSE
150.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
9,366.00			
Å	5660	0000	RENTAL EXPENSE
888.00			
Å	5820	0000	OTHER SERVICES
257,255.00			
Å	5830	0000	FINANCE CHARGES
4,000.00			
Å	5880	0000	POSTAGE
4,000.00			
Å			* * * * 5XXX TOTALS * * * *
275,659.00*			

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COLLEGE DISTRICT  
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SERVICES  
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571

480,193.00\*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

480,193.00

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COST CENTER SUBTOTALS

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PASADENA AREA COMMUNITY  
ADOPTED BUDGET  
59 FINGERPRINTING

COST CENTER: 3306

IDENTITY SRVCS(LIVESCAN,NOTARY

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OTHER ASSIGNMENTS

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE			
FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
À	59	2125	0000	T.BAILEY			DIRECTOR CBC
1.00		29-H	12				
À			* *	2125			TOTAL * *
1.00*							
À			* *	2XXX			TOTAL * *
1.00*							
À							
À							
À			* *	COST CENTER			TOTAL * *
1.00*							

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PASADENA AREA COMMUNITY  
ADOPTED BUDGET 12-13

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COLLEGE DISTRICT

FUND: 61 SELF-INSURANC FD-WORKER'S COMP  
 BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	
=====				
=====				
9790	FUND BALANCE UNRESTRICTED			
0000/0000	GENERAL LEDGER			
212,621.00				
8000-8499	TOTAL			
8XXX	REVENUES/OTH FINANCING SOURCES			
88XX	LOCAL REVENUES			
8839	OTHER CONTRACT SERVICES			
4015/0000	WORKERS COMPENSATION			
1,100,000.00				
8839	OTHER CONTRACT SERVICES			
1,100,000.00				
=====				
8860	INTEREST AND INVESTMENT INCOME			
0000/0000	GENERAL LEDGER			
10,000.00				
8860	INTEREST AND INVESTMENT INCOME			
10,000.00				
=====				
88XX	TOTAL LOCAL REVENUES			
1,110,000.00				
8500-8999	TOTAL STATE/LOCAL/OTHER IN			
1,110,000.00				
8XXX	TOTAL INCOME			
1,110,000.00				
TOTAL INCOME + CARRY FORWARDS				

1,110,000.00

TOTAL AVAILABLE  
1,322,621.00

GRAND TOTAL AVAILABLE  
1,322,621.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 61 SELF-INSURANC FD-WORKER'S COMP  
EXPENSE

OBJECT/ APPROPRIATIONS-->				<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	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  
120,000.00  
5150 OTH PERSONAL & CONSULTANT SE  
120,000.00

=====  
5189 DSTB RES CONTRACT SERVICES

4015/0000 WORKERS COMPENSATION  
500.00  
5189 DSTB RES CONTRACT SERVICES  
500.00

=====

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 61 SELF-INSURANC FD-WORKER'S COMP  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM							
NET BUDGET	FTE	C.F.		NET BUDGET			

=====

51XX TOTAL PERSONAL & CONSULTANT  
130,500.00

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  
16,000.00  
5820 OTHER SERVICES  
16,000.00

=====

58XX TOTAL OTHER EXPENSES AND SER  
16,000.00

59XX SELF-INSURANCE EXPENSES  
5910 MEDICAL EXPENSES  
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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 61 SELF-INSURANC FD-WORKER'S COMP  
EXPENSE



OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
	<--RESTRICTED APPROPRIATIONS-->			
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	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			
766,621.00				
5930	RESERVE FOR PENDING CLAIMS			
766,621.00				

=====

59XX	TOTAL SELF-INSURANCE EXPENSE			
970,121.00				

5XXX TOTAL OTHER OPERATING EXP &  
1,318,221.00

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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 61 SELF-INSURANC FD-WORKER'S COMP  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	<--UNRESTRICTED APPROPRIATIONS-->
CCTR/PRGM				
NET BUDGET	FTE	C.F.		NET BUDGET

=====  
=====

TOTAL APPROPRIATIONS  
1,322,621.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
1,322,621.00

GRAND TOTAL APPROPRIATIONS  
1,322,621.00

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COLLEGE DISTRICT  
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PASADENA AREA COMMUNITY

ADOPTED      BUDGET

12-13

Ç  
WORKER'S COMP

61 SELF-INSURANC FD-

É COST CENTER: 4015  
Å WORKERS COMPENSATION

Ç COST CENTER MANAGER : ROCHA  
Å BUDGET MANAGER : ROCHA  
Å BUDGET ADMINISTRATOR : ROCHA

Å  
Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å			
Å	4189	0000	DSTB RES SUPPLIES
500.00			
Å	4301	0000	SUPPLIES
2,000.00			
Å	4303	0000	DUPLICATING
100.00			
Å	4304	0000	PRINTING
300.00			
Å			* * * * 4XXX TOTALS * * * *
2,900.00*			
Å			
Å	5120	0000	CONSULTANTS
10,000.00			
Å	5150	0000	OTH PERSONAL & CONSULTANT SERV
120,000.00			
Å	5189	0000	DSTB RES CONTRACT SERVICES
500.00			
Å	5210	0000	CONFERENCE/SEMINARS/WORKSHOPS
1,000.00			
Å	5220	0000	MILEAGE EXPENSE
200.00			
Å	5430	0000	OTHER INSURANCE
200,000.00			
Å	5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT
400.00			
Å	5820	0000	OTHER SERVICES
16,000.00			
Å	5910	0000	MEDICAL EXPENSES
120,000.00			
Å	5911	0000	TRAVEL
3,500.00			
Å	5912	0000	INVESTIGATIVE/LEGAL EXPENSES
35,000.00			
Å	5915	0000	BENEFIT PAYMENTS
45,000.00			
Å	5930	0000	RESERVE FOR PENDING CLAIMS
766,621.00			

Å			* * * * 5XXX TOTALS * * * *
1,318,221.00*			
Å			
Å	6410	0000	NEW EQUIPMENT BETW \$500-\$4,999
1,000.00			
Å	6489	0000	DSTB RES EQUIPMENT
500.00			
Å			* * * * 6XXX TOTALS * * * *
1,500.00*			
Å			
Å			
Å			COST CENTER SUBTOTALS
1,322,621.00*			
Å			
Å	COST CENTER TOTAL FTE		
Å			
Å	COST CENTER TOTAL BUDGET		
1,322,621.00			
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	PASADENA AREA COMMUNITY
COLLEGE DISTRICT	
	ADOPTED BUDGET 12-13

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL  
 BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION	FTE	C.F.	
NET BUDGET	FTE	C.F.	NET BUDGET	
=====				
=====				
9790	FUND BALANCE UNRESTRICTED			
0000/0000	GENERAL LEDGER			
319,151.00				
8000-8499	TOTAL			
8XXX	REVENUES/OTH FINANCING SOURCES			
88XX	LOCAL REVENUES			

8839 OTHER CONTRACT SERVICES  
4016/0000 PROPERTY DAMG&PUBLIC LIABI INS  
850,000.00  
8839 OTHER CONTRACT SERVICES  
850,000.00

=====  
8860 INTEREST AND INVESTMENT INCOME  
0000/0000 GENERAL LEDGER  
3,000.00  
8860 INTEREST AND INVESTMENT INCOME  
3,000.00

=====  
88XX TOTAL LOCAL REVENUES  
853,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
853,000.00

8XXX TOTAL INCOME  
853,000.00

TOTAL INCOME + CARRY FORWARDS  
853,000.00

TOTAL AVAILABLE  
1,172,151.00

GRAND TOTAL AVAILABLE  
1,172,151.00

## COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	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

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	FTE	C.F.
CCTR/PRGM				
NET BUDGET	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  
180,000.00  
5930 RESERVE FOR PENDING CLAIMS  
180,000.00

=====

59XX TOTAL SELF-INSURANCE EXPENSE  
180,000.00

5XXX TOTAL OTHER OPERATING EXP &  
1,010,000.00

7XXX OTHER OUTGO  
79XX RESERVE FOR CONTINGENCIES  
7900 RESERVE FOR CONTINGENCIES  
4016/0000 PROPERTY DAMG&PUBLIC LIABI INS  
161,646.00  
7900 RESERVE FOR CONTINGENCIES  
161,646.00

=====

79XX TOTAL RESERVE FOR CONTINGENC  
161,646.00

7XXX TOTAL OTHER OUTGO  
161,646.00

TOTAL APPROPRIATIONS  
1,172,151.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
1,172,151.00

GRAND TOTAL APPROPRIATIONS  
1,172,151.00

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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
Ç 62 SELF-INSUR FD-  
PROPERTY & LIABIL  
É COST CENTER: 4016  
A PROPERTY DAMG&PUBLIC LIABI INS  
Ç COST CENTER MANAGER : COOPER  
A BUDGET MANAGER : COOPER  
A BUDGET ADMINISTRATOR : ROCHA  
A  
A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A  
A 4301 0000 SUPPLIES  
200.00  
A 4302 0000 SOFTWARE-SINGLE USER  
305.00  
A \* \* \* \* 4XXX TOTALS \* \* \* \*  
505.00\*  
A  
A 5150 0000 OTH PERSONAL & CONSULTANT SERV  
25,000.00  
A 5410 0000 PROPERTY & LIABILITY INSURANCE  
750,000.00  
A 5430 0000 OTHER INSURANCE  
25,000.00  
A 5730 0000 LEGAL EXPENSES  
10,000.00  
A 5820 0000 OTHER SERVICES  
20,000.00

Å	5930	0000	RESERVE FOR PENDING CLAIMS
	180,000.00		
Å			* * * * 5XXX TOTALS * * * *
	1,010,000.00*		
Å			
Å	7900	0000	RESERVE FOR CONTINGENCIES
	161,646.00		
Å			* * * * 7XXX TOTALS * * * *
	161,646.00*		
Å			
Å			
Å			COST CENTER SUBTOTALS
	1,172,151.00*		
Å			
Å	COST CENTER TOTAL FTE		
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Å	COST CENTER TOTAL BUDGET		
	1,172,151.00		
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PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
ADOPTED BUDGET 12-13

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE  
BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->			<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
1,736,465.00

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  
10,000.00  
8860 INTEREST AND INVESTMENT INCOME  
10,000.00

=====

88XX TOTAL LOCAL REVENUES  
1,394,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
1,394,000.00

8XXX TOTAL INCOME  
1,394,000.00

TOTAL INCOME + CARRY FORWARDS  
1,394,000.00

TOTAL AVAILABLE  
3,130,465.00

GRAND TOTAL AVAILABLE  
3,130,465.00

## COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE  
EXPENSE

OBJECT/ APPROPRIATIONS-->	<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED	
CCTR/PRGM	DESCRIPTION		FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET	

=====

=====

5XXX	OTHER OPERATING EXP & SERVICES			
59XX	SELF-INSURANCE EXPENSES			
5915	BENEFIT PAYMENTS			
4306/0000	DENTAL INSURANCE			
1,384,000.00				
5915	BENEFIT PAYMENTS			
1,384,000.00				

=====

5920	ADMINISTRATIVE CHARGES			
4306/0000	DENTAL INSURANCE			
100,000.00				
5920	ADMINISTRATIVE CHARGES			
100,000.00				

=====

59XX	TOTAL SELF-INSURANCE EXPENSE			
1,484,000.00				

5XXX	TOTAL OTHER OPERATING EXP &			
1,484,000.00				

7XXX	OTHER OUTGO			
79XX	RESERVE FOR CONTINGENCIES			
7900	RESERVE FOR CONTINGENCIES			
4306/0000	DENTAL INSURANCE			
1,646,465.00				
7900	RESERVE FOR CONTINGENCIES			
1,646,465.00				

=====

79XX TOTAL RESERVE FOR CONTINGENC  
1,646,465.00

7XXX TOTAL OTHER OUTGO  
1,646,465.00

TOTAL APPROPRIATIONS  
3,130,465.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
3,130,465.00

GRAND TOTAL APPROPRIATIONS  
3,130,465.00

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1 PASADENA AREA COMMUNITY  
COLLEGE DISTRICT  
A ADOPTED BUDGET  
12-13  
Ç 63 SELF-INSUR FD-  
DENTAL COVERAGE  
É COST CENTER: 4306  
A DENTAL INSURANCE  
Ç COST CENTER MANAGER : ROCHA  
A BUDGET MANAGER : ROCHA  
A BUDGET ADMINISTRATOR : ROCHA  
A  
A  
A OBJECT PROGRAM TITLE  
FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
A  
A 5915 0000 BENEFIT PAYMENTS  
1,384,000.00  
A 5920 0000 ADMINISTRATIVE CHARGES  
100,000.00  
A \* \* \* \* 5XXX TOTALS \* \* \* \*

1,484,000.00\*

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À 7900 0000

RESERVE FOR CONTINGENCIES

1,646,465.00

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\* \* \* \* 7XXX TOTALS \* \* \* \*

1,646,465.00\*

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COST CENTER SUBTOTALS

3,130,465.00\*

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À COST CENTER TOTAL FTE

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À COST CENTER TOTAL BUDGET

3,130,465.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45

BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED APPROPRIATIONS-->	FTE	C.F.	NET BUDGET
------------------------------	-------------	-----	------	------------	--------------------------------------	-----	------	------------

=====

9790 FUND BALANCE UNRESTRICTED  
0000/0000 GENERAL LEDGER  
15,223,616.00

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  
121,000.00  
8860 INTEREST AND INVESTMENT INCOME  
121,000.00

=====

88XX TOTAL LOCAL REVENUES  
1,171,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
1,171,000.00

8XXX TOTAL INCOME  
1,171,000.00

TOTAL INCOME + CARRY FORWARDS  
1,171,000.00

TOTAL AVAILABLE  
16,394,616.00

GRAND TOTAL AVAILABLE  
16,394,616.00

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COLLEGE DISTRICT

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PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13



FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45  
EXPENSE

OBJECT/ APPROPRIATIONS-->	DESCRIPTION		<--UNRESTRICTED <--RESTRICTED APPROPRIATIONS-->	
CCTR/PRGM	FTE	C.F.	FTE	C.F.
NET BUDGET			NET BUDGET	
=====				
3XXX		EMPLOYEE BENEFITS		
39XX		OTHER BENEFITS		
3915		WRAP AROUND EMPOLY BENEFIT/1440		
4307/0000		SUPPLEMENTAL HEALTH INSURANCE		
600,000.00				
3915		WRAP AROUND 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		
1,200,000.00				
5915		BENEFIT PAYMENTS		
1,200,000.00				
=====				
59XX		TOTAL SELF-INSURANCE EXPENSE		
1,200,000.00				
5XXX		TOTAL OTHER OPERATING EXP &		
1,200,000.00				
7XXX		OTHER OUTGO		

79XX RESERVE FOR CONTINGENCIES  
 7900 RESERVE FOR CONTINGENCIES  
 4307/0000 SUPPLEMENTAL HEALTH INSURANCE  
 14,594,616.00  
 7900 RESERVE FOR CONTINGENCIES  
 14,594,616.00

=====

79XX TOTAL RESERVE FOR CONTINGENC  
 14,594,616.00

7XXX TOTAL OTHER OUTGO  
 14,594,616.00

TOTAL APPROPRIATIONS  
 16,394,616.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.  
 16,394,616.00

GRAND TOTAL APPROPRIATIONS  
 16,394,616.00

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1 PASADENA AREA COMMUNITY  
 COLLEGE DISTRICT  
 Å ADOPTED BUDGET  
 12-13  
 Ç 64 SELF-INSUR FD-SUPL  
 HLTH/GASB45  
 É COST CENTER: 4307  
 Å SUPPLEMENTAL HEALTH INSURANCE  
 Ç COST CENTER MANAGER : ROCHA  
 Å BUDGET MANAGER : ROCHA  
 Å BUDGET ADMINISTRATOR : ROCHA  
 Å  
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 Å OBJECT PROGRAM TITLE  
 FTE UNRESTRICTED BUDGET FTE RESTRICTED BUDGET  
 Å  
 Å 3915 0000 WRAP AROUND EMPLOY BENEFIT/1440  
 600,000.00  
 Å \* \* \* \* 3XXX TOTALS \* \* \* \*  
 600,000.00\*  
 Å

Å	5915	0000	BENEFIT PAYMENTS	
	1,200,000.00			
Å			* * * * 5XXX TOTALS * * * *	
	1,200,000.00*			
Å				
Å	7900	0000	RESERVE FOR CONTINGENCIES	
	14,594,616.00			
Å			* * * * 7XXX TOTALS * * * *	
	14,594,616.00*			
Å				
Å				
Å			COST CENTER SUBTOTALS	
	16,394,616.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	16,394,616.00			
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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET 12-13

FUND: 74 STUDENT FINANCIAL AID FUND  
 BEG. BAL. & INCOME

OBJECT/ APPROPRIATIONS-->	DESCRIPTION	FTE	C.F.	NET BUDGET	<--UNRESTRICTED C.F.
CCTR/PRGM					
NET BUDGET	FTE	C.F.		NET BUDGET	
=====					
=====					
9790	FUND BALANCE UNRESTRICTED				
0000/0000	GENERAL LEDGER				
695,275.00					
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  
474,574.00  
5311/0000 PELL GRANTS  
33,000,000.00  
5312/0000 WM D.FORD FEDERAL DIRECT LOANS  
2,300,000.00  
5329/0000 DIRECT LOANS PARENT PLUS  
50,000.00  
8150 STUDENT FINANCIAL AID  
35,824,574.00

=====

81XX TOTAL FEDERAL REVENUES  
35,839,214.00

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  
8860 INTEREST AND INVESTMENT INCOME  
0000/0000 GENERAL LEDGER  
2,000.00  
8860 INTEREST AND INVESTMENT INCOME  
2,000.00

=====

88XX TOTAL LOCAL REVENUES  
2,000.00

8500-8999 TOTAL STATE/LOCAL/OTHER IN  
37,804,214.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 74 . STUDENT FINANCIAL AID FUND  
INCOME

OBJECT/ APPROPRIATIONS	RESTRICTED APPROPRIATIONS	UNRESTRICTED
CCTR/PRGM	DESCRIPTION	C.F.
NET BUDGET	C.F.	NET BUDGET

=====

8XXX TOTAL INCOME  
37,804,214.00

TOTAL INCOME + CARRY FORWARDS  
37,804,214.00

TOTAL AVAILABLE  
38,499,489.00

GRAND TOTAL AVAILABLE  
38,499,489.00

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COLLEGE DISTRICT

PASADENA AREA COMMUNITY

ADOPTED BUDGET 12-13

FUND: 74 STUDENT FINANCIAL AID FUND  
EXPENSE

OBJECT/ APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		<--UNRESTRICTED
CCTR/PRGM	DESCRIPTION			FTE	C.F.
NET BUDGET	FTE	C.F.	NET BUDGET		

=====

7XXX	OTHER OUTGO
75XX	STUDENT FINANCIAL AID

7500	STUDENT FINANCIAL AID
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
474,574.00	
5311/0000	PELL GRANTS
33,000,000.00	
5312/0000	WM D.FORD FEDERAL DIRECT LOANS
2,300,000.00	
5329/0000	DIRECT LOANS PARENT PLUS
50,000.00	
7500	STUDENT FINANCIAL AID
37,802,214.00	

=====

75XX	TOTAL STUDENT FINANCIAL AID
37,802,214.00	

79XX	RESERVE FOR CONTINGENCIES
7900	RESERVE FOR CONTINGENCIES
3000/0000	ADMINISTRATIVE SERVICES OFFICE
697,275.00	
7900	RESERVE FOR CONTINGENCIES
697,275.00	

=====

79XX	TOTAL RESERVE FOR CONTINGENC
697,275.00	

7XXX	TOTAL OTHER OUTGO
38,499,489.00	

TOTAL APPROPRIATIONS
38,499,489.00

TOTAL UNRESTRICTED/RESTRICTED APPROP.
38,499,489.00

GRAND TOTAL APPROPRIATIONS
38,499,489.00

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PASADENA AREA COMMUNITY			
		ADOPTED	BUDGET
1	COLLEGE DISTRICT		
Å	12-13		
Ç	AID FUND	74	STUDENT FINANCIAL
É	COST CENTER: 3000		
Å	ADMINISTRATIVE SERVICES OFFICE		
Ç	COST CENTER MANAGER : MILLER		
Å	BUDGET MANAGER : MILLER		
Å	BUDGET ADMINISTRATOR : MILLER		
Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
Å	7900	0000	RESERVE FOR CONTINGENCIES
697,275.00			
Å		* * * *	7XXX TOTALS * * * *
697,275.00*			
Å			
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697,275.00*			COST CENTER SUBTOTALS
Å			
Å	COST CENTER TOTAL FTE		
Å	COST CENTER TOTAL BUDGET		
697,275.00			
i BUDR60RC			PAGE
591			09/17/12
1	COLLEGE DISTRICT		PASADENA AREA COMMUNITY
Å	12-13		
Ç	AID FUND	74	STUDENT FINANCIAL
É	COST CENTER: 5303		



Å STUDENT SUPPORT SRVCS GRANT

Ç COST CENTER MANAGER : MATA

Å BUDGET MANAGER : THAYER

Å BUDGET ADMINISTRATOR : BELL

Å

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Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	7500	0000	STUDENT FINANCIAL AID
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14,640.00

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\* \* \* \* 7XXX TOTALS \* \* \* \*

14,640.00\*

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COST CENTER SUBTOTALS

14,640.00\*

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Å COST CENTER TOTAL FTE

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Å COST CENTER TOTAL BUDGET

14,640.00

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PASADENA AREA COMMUNITY

COLLEGE DISTRICT

Å

ADOPTED

BUDGET

12-13

Ç

74

STUDENT FINANCIAL

AID FUND

É

COST CENTER: 5307

Å

CARE GRANTS

Ç

COST CENTER MANAGER : CARTER

Å

BUDGET MANAGER : CARTER

Å

BUDGET ADMINISTRATOR : BELL

Å

Å

Å	OBJECT	PROGRAM	TITLE
FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET

Å

Å	7500	0000	STUDENT FINANCIAL AID
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38,000.00

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\* \* \* \* 7XXX TOTALS \* \* \* \*

38,000.00\*

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COST CENTER SUBTOTALS

38,000.00\*

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Å COST CENTER TOTAL FTE

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À COST CENTER TOTAL BUDGET  
38,000.00

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COLLEGE DISTRICT

À

12-13

Ç

AID FUND

É

COST CENTER: 5308

À

CALIF STU AID COMM GRANT "B"

Ç

COST CENTER MANAGER : MILES

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BUDGET MANAGER : MILES

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BUDGET ADMINISTRATOR : BELL

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OBJECT

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UNRESTRICTED BUDGET

FTE

RESTRICTED BUDGET

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7500

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STUDENT FINANCIAL AID

1,900,000.00

\* \* \* \* 7XXX TOTALS \* \* \* \*

1,900,000.00\*

COST CENTER SUBTOTALS

1,900,000.00\*

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COLLEGE DISTRICT

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AID FUND

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FTE      UNRESTRICTED BUDGET  
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 Å      7500                      0000  
 25,000.00  
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 25,000.00\*  
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 25,000.00\*  
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 Å      COST CENTER TOTAL FTE  
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 Å      COST CENTER TOTAL BUDGET  
 25,000.00  
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 COLLEGE DISTRICT  
 Å  
 12-13

Ç  
 AID FUND

É                      COST CENTER: 5310  
 Å                      SEOG GRANTS  
 Ç      COST CENTER MANAGER : MILES  
 Å      BUDGET MANAGER : MILES  
 Å      BUDGET ADMINISTRATOR : BELL  
 Å  
 Å

Å      OBJECT                      PROGRAM  
 FTE      UNRESTRICTED BUDGET  
 Å  
 Å      7500                      0000  
 474,574.00  
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 474,574.00\*  
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 474,574.00\*  
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 Å      COST CENTER TOTAL FTE  
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 Å      COST CENTER TOTAL BUDGET  
 474,574.00  
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 596  
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 COLLEGE DISTRICT

FTE      RESTRICTED BUDGET  
 STUDENT FINANCIAL AID

\* \* \* \* 7XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

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 PASADENA AREA COMMUNITY

ADOPTED                      BUDGET

74      STUDENT FINANCIAL

TITLE  
 FTE      RESTRICTED BUDGET  
 STUDENT FINANCIAL AID

\* \* \* \* 7XXX TOTALS \* \* \* \*

COST CENTER SUBTOTALS

PAGE  
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 PASADENA AREA COMMUNITY

Å			ADOPTED	BUDGET
12-13				
Ç			74	STUDENT FINANCIAL
AID FUND				
É	COST CENTER: 5311			
Å		PELL GRANTS		
Ç	COST CENTER MANAGER :	MILES		
Å	BUDGET MANAGER :	MILES		
Å	BUDGET ADMINISTRATOR :	BELL		
Å				
Å				
Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET
Å				
Å	7500	0000		STUDENT FINANCIAL AID
	33,000,000.00			
Å			* * * *	7XXX TOTALS * * * *
	33,000,000.00*			
Å				
Å				
Å				COST CENTER SUBTOTALS
	33,000,000.00*			
Å				
Å	COST CENTER TOTAL FTE			
Å				
Å	COST CENTER TOTAL BUDGET			
	33,000,000.00			
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597				PAGE
1				09/17/12
				PASADENA AREA COMMUNITY
COLLEGE DISTRICT				
Å			ADOPTED	BUDGET
12-13				
Ç			74	STUDENT FINANCIAL
AID FUND				
É	COST CENTER: 5312			
Å		WM D.FORD FEDERAL DIRECT LOANS		
Ç	COST CENTER MANAGER :	MILES		
Å	BUDGET MANAGER :	MILES		
Å	BUDGET ADMINISTRATOR :	BELL		
Å				
Å				
Å	OBJECT	PROGRAM		TITLE
FTE	UNRESTRICTED BUDGET		FTE	RESTRICTED BUDGET
Å				
Å	7500	0000		STUDENT FINANCIAL AID
	2,300,000.00			
Å			* * * *	7XXX TOTALS * * * *
	2,300,000.00*			
Å				



Å	7210	0405 S/M RECAULK-CAMPUSWIDE
560		
Å	7209	0405 S/M REPAIR AQUATIC DECK
559		
Å	7232	0405 S/M UPGR ELECTRICAL@CAMPU
563		
Å	7215	0506 S/M WATERPROOF LL BLG-PH1
561		
Å	7227	0708 S/M DISTRICT MISC PROJECT
562		
Å	7239	0809 S/M REPLACE ROOFS
564		
Å	5125	5118141:COLLABORATIVE SUPPLMNT
412		
Å	5502	AB1725: STAFF DIVERSITY
490		
Å	4001	ACADEMIC SENATE
336		
Å	4201	ACCREDITATION
358		
Å	3000	ADMINISTRATIVE SERVICES OFFICE
283		
Å	2100	ADMISSIONS AND RECORDS OFFICE
246		
Å	5208	ADULT BASIC EDUCATION
423		
Å	3305	AQMD RIDE REDUCTION PLAN
309		
Å	2200	ASSESSMENT
251		
Å	5117	ASSOCIATE DEGREE NURSING PROGR
409		
Å	4305	BANKED HOURS
377		
Å	5248	BASIC SKILLS-INSTRUCTION
434		
Å	1101	BCT: BUSINESS EDUCATION
122		
Å	1102	BCT: COMPUTER STUDIES
124		
Å	1100	BCT: DIVISION OFFICE
120		
Å	1110	BCT: FASHION SHOW
126		
Å	5142	BIOTECHNOLOGY HUB
419		
Å	4100	BOARD OF TRUSTEES
352		
Å	5140	BRIDGES TO STEM CELL RESEARCH
416		

Å	3001	BUDGET DEVELOPMENT
284		
Å	3701	BUILDING SERVICES
317		
Å	3100	BUSINESS SERVICES OFFICE
287		
Å	5306	C.A.R.E. PROGRAM
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