

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
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FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER			23,222,361.00			
0000/0000	GENERAL LEDGER						1,553,486.00
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			424.00			
5255/0000	TITLE V EXCEL (XL) FOR LIFE				259,435.00		650,000.00
5262/0000	TITLE V - HSI STEM				792,750.00		1,196,375.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS				269,580.00		750,000.00
5300/0000	UPWARD BOUND: CLASSIC	7,152.00		17,550.00			
5300/0000	UPWARD BOUND: CLASSIC				137,171.00		265,246.00
5301/0000	UPWARD BOUND: MATH & SCIENCE	7,539.00		18,427.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE				94,243.00		230,344.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM	6,887.00		20,522.00			
5302/0000	STUDENT SUPPORT SERVICES PRGRM				76,730.00		244,889.00
5313/1000	FEDERAL WORK STUDY OFFICE						46,714.00
5314/1000	FEDERAL WORK STUDY AWARDS			31,462.00			
5314/1000	FEDERAL WORK STUDY AWARDS						409,009.00
5330/0000	TRIO-TALENT SEARCH	3,987.00		16,146.00			
5330/0000	TRIO-TALENT SEARCH				49,841.00		201,825.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD	6,445.00		17,550.00			
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD				109,442.00		219,375.00
5334/0000	UPWARD BOUND: M/S EL MONTE	10,708.00		17,550.00			
5334/0000	UPWARD BOUND: M/S EL MONTE				142,861.00		219,375.00
8120	HIGHER EDUCATION ACT	42,718.00		139,631.00	1,932,053.00		4,433,152.00
		=====		=====	=====		=====
8140	TEMP ASSISTANCE NEEDY FAMILIES						
5319/0000	TANF						77,163.00
5321/0000	CALWORKS LA COUNTY						73,000.00
8140	TEMP ASSISTANCE NEEDY FAMILIES						150,163.00

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8150	STUDENT FINANCIAL AID	
5310/0000	SEOG GRANTS	23,428.00
5311/0000	PELL GRANTS	35,000.00
8150	STUDENT FINANCIAL AID	58,428.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
8170	VOCATIONAL & TECHNICAL ED ACT				
0000/0000	GENERAL LEDGER				499,150.00
5127/0000	CTE TRANSITIONS		1,693.00		
5127/0000	CTE TRANSITIONS				42,332.00
8170	VOCATIONAL & TECHNICAL ED ACT		1,693.00		541,482.00
			=====		=====
8199	OTHER FEDERAL REVENUES				
5208/0000	ADULT BASIC EDUCATION				255,326.00
5215/0000	MODEL APPROACHES/PARTNERS/PARE		865.00		
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC				36,400.00
5257/0000	CALIFORNIA CONNECTS			149.00	
5261/0000	PERSONAL&HOME CARE AIDE TRAING				76,019.00
5263/0000	CARLETON COLLEGE, INTEGRATE	881.00			
5263/0000	CARLETON COLLEGE, INTEGRATE			8,810.00	
5263/1112	CARLETON COLLEGE, INTEGRATE		1,673.00		
5335/0000	SMALL BUSINESS DEV. CTR-SBDC				75,000.00
8199	OTHER FEDERAL REVENUES	881.00	2,538.00	8,959.00	442,745.00
		=====	=====	=====	=====
81XX	TOTAL FEDERAL REVENUES	43,599.00	207,290.00	1,941,012.00	5,567,542.00
8XXX	REVENUES/OTH FINANCING SOURCES				
86XX	STATE REVENUES				
8611	STATE GENERAL APPORTIONMENT				
0000/0000	GENERAL LEDGER		59,170,658.00		
8611	STATE GENERAL APPORTIONMENT		59,170,658.00		
			=====		
8613	ENROLLMENT FEE ADMIN (2%BFAP)				
0000/0000	GENERAL LEDGER		133,617.00		
8613	ENROLLMENT FEE ADMIN (2%BFAP)		133,617.00		
			=====		
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	30,231.00
8621	COOP AGENCIES RESOURCES FOR ED	30,231.00
		=====
8622	EXTENDED OPPORTUNITY PROGRAMS	
5304/0000	EOPS	648,370.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
=====	=====	=====	=====	=====	=====
5403/0000	EOP&S/EVALUATION&ACCOUNTABILIT			46,498.00	
8622	EXTENDED OPPORTUNITY PROGRAMS			46,498.00	648,370.00
				=====	=====
8623	DISABLED STUDENTS PROGRAMS/SRV				
5318/0000	DSPTS: SPECIAL SERVICES OFFICE				597,055.00
8623	DISABLED STUDENTS PROGRAMS/SRV				597,055.00
					=====
8626	MATRICULATION				
5207/0000	NONCREDIT MATRICULATION				165,229.00
5317/0010	CREDIT MATRICULATION				566,173.00
5401/0000	STATE MATRICULATION CONTRACT			433,106.00	
8626	MATRICULATION			433,106.00	731,402.00
				=====	=====
8629	OTHER CATEGORICAL APPORTIONMEN				
1000/0300	INSTRUCTION OFFICE				44,140.00
1000/0500	INSTRUCTION OFFICE				356,245.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR		5,211.00		
5117/0000	ASSOCIATE DEGREE NURSING PROGR				130,289.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH		776.00		
5118/0000	CENTER FOR APPLIED BIOLOG TECH				19,394.00
5130/0000	CTE 140		24,959.00		
5130/0000	CTE 140				623,373.00
5248/0000	BASIC SKILLS-INSTRUCTION			107,896.00	161,772.00
5315/0000	STUDENT FINANCIAL AID ADMINIST				249,507.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				510,426.00
5320/1300	CALWORKS			8,878.00	255,546.00
5502/0000	AB1725: STAFF DIVERSITY				10,178.00
5504/0000	SB1131: STAFF DEVELOPMMENT				333.00
8629	OTHER CATEGORICAL APPORTIONMEN		30,946.00	116,774.00	2,361,203.00
			=====	=====	=====
8630	EDUCATION PROTECTION ACT				
0000/0000	GENERAL LEDGER		13,641,554.00		
8630	EDUCATION PROTECTION ACT		13,641,554.00		
			=====		
8659	OTHER CATEGORICAL PROGRAM ALLO				

5206/0000	M.E.S.A.	765.00	1,942.00		
5206/0000	M.E.S.A.			19,122.00	48,558.00
5212/0000	FOSTER CARE EDUCATION PROGRAM		3,072.00		
5212/0000	FOSTER CARE EDUCATION PROGRAM				122,898.00
8659	OTHER CATEGORICAL PROGRAM ALLO	765.00	5,014.00	19,122.00	171,456.00
		=====	=====	=====	=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED C.F.	APPROPRIATIONS NET BUDGET	RESTRICTED C.F.	APPROPRIATIONS NET BUDGET
=====	=====	=====	=====	=====	=====
8672	HOMEOWNERS'PROPERTY TAX RELIEF				
0000/0000	GENERAL LEDGER		164,680.00		
8672	HOMEOWNERS'PROPERTY TAX RELIEF		164,680.00		
			=====		
8679	OTHER TAX RELIEF SUBVENTIONS				
0000/0000	GENERAL LEDGER		12,287.00		
8679	OTHER TAX RELIEF SUBVENTIONS		12,287.00		
			=====		
8681	STATE LOTTERY PROCEEDS				
0000/0020	GENERAL LEDGER		2,663,388.00		
0000/0020	GENERAL LEDGER				655,278.00
8681	STATE LOTTERY PROCEEDS		2,663,388.00		655,278.00
			=====		=====
8682	STATE MANDATED COSTS				
0000/0000	GENERAL LEDGER		510,000.00		
8682	STATE MANDATED COSTS		510,000.00		
			=====		
8699	OTHER MISCELLANEOUS ST REVENUE				
3301/5000	PARKING AND TRAFFIC		70,000.00		
5140/0000	BRIDGES TO STEM CELL RESEARCH		49,649.00		
5140/0000	BRIDGES TO STEM CELL RESEARCH				566,486.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.		11,920.00		
5264/0000	CCC STUDENT MENTAL HEALTH PR.				138,098.00
8699	OTHER MISCELLANEOUS ST REVENUE		131,569.00		704,584.00
			=====		=====
86XX	TOTAL STATE REVENUES	765.00	76,948,461.00	615,500.00	5,899,579.00
88XX	LOCAL REVENUES				
8811	TAX ALLOCATION, SECURED ROLL				
0000/0000	GENERAL LEDGER		18,507,294.00		
8811	TAX ALLOCATION, SECURED ROLL		18,507,294.00		
			=====		
8812	TAX ALLOCATION, SUPPLEMNT ROLL				
0000/0000	GENERAL LEDGER		208,506.00		

8812	TAX ALLOCATION, SUPPLEMNT ROLL	208,506.00
		=====
8813	TAX ALLOCATION, UNSECURED ROLL	
0000/0000	GENERAL LEDGER	765,974.00
8813	TAX ALLOCATION, UNSECURED ROLL	765,974.00
		=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
=====					
8816	PRIOR YEARS TAXES				
0000/0000	GENERAL LEDGER		1,636,102.00		
8816	PRIOR YEARS TAXES		1,636,102.00		
			=====		
8818	RDA ABX126				
0000/0000	GENERAL LEDGER		3,917,107.00		
8818	RDA ABX126		3,917,107.00		
			=====		
8820	CONTRIBUTIONS, GIFTS, GRANTS, END				
4011/0000	COLLEGE ADVANCEMENT		133,000.00		
5266/0000	C/O 2013 COLLEGE ACCESS				217,616.00
5267/0000	CAREER LADDERS PROJECT				159,782.00
5332/0000	C/O 2012 COLLEGE ACCESS				105,350.00
8820	CONTRIBUTIONS, GIFTS, GRANTS, END		133,000.00		482,748.00
			=====		=====
8840	SALES & COMMISSIONS				
0000/0000	GENERAL LEDGER		3,000.00		
8840	SALES & COMMISSIONS		3,000.00		
			=====		
8850	RENTALS AND LEASES				
7420/0000	M/P ARTS BUILDING - HARD COSTS				626,682.00
8850	RENTALS AND LEASES				626,682.00
					=====
8851	RENTALS/CIVIC GROUPS, PUBLIC, ET				
0000/0000	GENERAL LEDGER		150,000.00		
8851	RENTALS/CIVIC GROUPS, PUBLIC, ET		150,000.00		
			=====		
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		
8860	INTEREST AND INVESTMENT INCOME		200,000.00		
			=====		

8872	COMMUNITY SERVICE CLASSES	
4202/0000	EXTENSION (EXTENDED LEARNING)	600,000.00
8872	COMMUNITY SERVICE CLASSES	600,000.00
		=====

8874	ENROLLMENT	
0000/0000	GENERAL LEDGER	8,162,781.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
=====					
8874	ENROLLMENT		8,162,781.00		
			=====		
8876	HEALTH SERVICES				
2601/0000	STUDENT HEALTH CENTER - PCC				750,000.00
8876	HEALTH SERVICES				750,000.00
					=====
8877	INSTRUCT MATERIALS/COURSE FEES				
0000/0000	GENERAL LEDGER		75,000.00		
1201/0000	E&T: ENGINEERING & TECHNOLOGY		3,200.00		
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		100,000.00		
			=====		
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		8,200,000.00		
8880	NONRESIDENT TUITION		8,200,000.00		
			=====		
8881	PARKING SERVICES/PUBLIC TRANSP				
0000/5000	GENERAL LEDGER				2,050,000.00
8881	PARKING SERVICES/PUBLIC TRANSP				2,050,000.00
					=====
8885	OTHER STUDENT FEES & CHARGES				
0000/0000	GENERAL LEDGER		600.00		
1400/0000	LIB: SHATFORD LIBRARY		8,000.00		
1502/0000	NS: PHYSICAL SCIENCES		10,000.00		
2100/0000	ADMISSIONS AND RECORDS OFFICE		25,000.00		
8885	OTHER STUDENT FEES & CHARGES		43,600.00		
			=====		
8890	OTHER LOCAL REVENUES				
0000/0000	GENERAL LEDGER		100,000.00		

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	4,000.00	
3200/0000	FISCAL SERVICES OFFICE	60,000.00	
3200/0000	FISCAL SERVICES OFFICE		50,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
3301/5000	PARKING AND TRAFFIC		130,000.00		
3701/0000	BUILDING SERVICES		1,000.00		
3703/0000	CUSTODIAL SERVICES		3,000.00		
4703/0000	STAGING SERVICES		10,000.00		
5249/0000	RADIO ACADEMY				146,984.00
5253/0000	ARCHES Aurora Project			80.00	
8890	OTHER LOCAL REVENUES		363,700.00	80.00	196,984.00
			=====	=====	=====
8895	RDA ASSET LIQUIDATION & LMIHF				
0000/0000	GENERAL LEDGER		266,601.00		
8895	RDA ASSET LIQUIDATION & LMIHF		266,601.00		
			=====		
88XX	TOTAL LOCAL REVENUES		43,447,665.00	80.00	4,106,414.00
89XX	OTHER FINANCING SOURCES				
8912	SALE OF EQUIPMENT AND SUPPLIES				
0000/0000	GENERAL LEDGER		10,000.00		
8912	SALE OF EQUIPMENT AND SUPPLIES		10,000.00		
			=====		
89XX	TOTAL OTHER FINANCING SOURCE		10,000.00		
8XXX	TOTAL INCOME	44,364.00	120,613,416.00	2,556,592.00	15,573,535.00
TOTAL	INCOME + CARRY FORWARDS		120,657,780.00		18,130,127.00
TOTAL	AVAILABLE		143,880,141.00		19,683,613.00
GRAND	TOTAL AVAILABLE				163,563,754.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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	15.02		1,408,330.00			
1102/0000	BCT: COMPUTER STUDIES	4.47		397,838.00			
1151/0000	CEC: COSMETOLOGY	1.00		86,269.00			
1152/0000	CEC: NON CREDIT PROGRAM	2.30		213,281.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY	11.88		1,015,932.00			
1203/0000	E&T: PUBLIC SERVICES	1.00		104,206.00			
1251/0000	ENG: ENGLISH	30.94		2,598,063.00			
1301/0000	HS: REGISTERED NURSING	17.25		1,291,898.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN	1.90		142,130.00			
1305/0000	HS: DENTAL ASSISTING	1.45		110,356.00			
1306/0000	HS: DENTAL HYGIENE	2.45		206,234.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY	.45		39,975.00			
1308/0000	HS: MEDICAL ASSISTING	1.45		97,416.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY	1.45		108,563.00			
1351/0000	LANG: LANGUAGES	13.00		1,204,354.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG	17.47		1,467,692.00			
1451/0000	MATH: MATHEMATICS	36.79		3,112,776.00			
1452/0000	MATH: COMPUTER STUDIES	3.00		269,056.00			
1501/0000	NS: BIOLOGICAL SCIENCES	17.22		1,465,384.00			
1502/0000	NS: PHYSICAL SCIENCES	19.44		1,748,165.00			
1503/0000	NS: GEOGRAPHY	1.82		170,283.00			
1551/0000	PCA: COMMUNICATIONS	2.80		212,854.00			
1552/0000	PCA: SPEECH/FORENSICS	6.40		472,002.00			
1553/0000	PCA: THEATER	1.50		133,248.00			
1554/0000	PCA: MUSIC AND DANCE	10.95		937,443.00			
1555/0000	PCA: TOURNAMENT BAND	.80		69,016.00			
1600/0000	PE: DIVISION OFFICE	.27		20,252.00			
1601/0000	PE: PHYSICAL EDUCATION	4.91		424,266.00			
1602/0000	PE: ATHLETICS	2.42		196,238.00			
1651/0000	SS: SOCIAL SCIENCES	24.53		2,187,183.00			
1652/0000	SS: HUMANITIES	6.00		527,863.00			
1653/0000	SS: PSYCHOLOGY	7.53		642,860.00			

1701/0000	VAMS: ART	18.84	1,555,326.00
1702/0000	VAMS: MEDIA STUDIES	2.35	216,954.00
1705/0000	VAMS: ARCHITECTURE	2.00	146,914.00
2300/0010	COUNSELING OFFICE	.13	11,122.00
2301/0000	GUIDANCE	1.74	148,501.00
4200/0000	EDUCATIONAL SERVICES	.40	37,583.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4305/0000	BANKED HOURS	.60		55,805.00			
1110	INSTRUCTION - MONTHLY	295.92		25,253,631.00			
		=====		=====			
1111	INSTRUCTION - MONTHLY, OTHER						
1252/0000	ENG: WRITING CENTER	1.00		106,598.00			
1551/0000	PCA: COMMUNICATIONS	.20		15,204.00			
1552/0000	PCA: SPEECH/FORENSICS	1.10		58,253.00			
1553/0000	PCA: THEATER	.50		44,416.00			
1554/0000	PCA: MUSIC AND DANCE	1.05		87,704.00			
1111	INSTRUCTION - MONTHLY, OTHER	3.85		312,175.00			
		=====		=====			
1180	SABBATICAL LEAVE - INSTRUCTORS						
1251/0000	ENG: ENGLISH	1.00		91,394.00			
1400/0000	LIB: SHATFORD LIBRARY	.96		91,101.00			
1451/0000	MATH: MATHEMATICS	-1.49					
1701/0000	VAMS: ART	2.75		236,599.00			
2301/0000	GUIDANCE	-.99					
1180	SABBATICAL LEAVE - INSTRUCTO	2.23		419,094.00			
		=====		=====			
1189	DISTR RESERVE ACADEMIC SALARIE						
2002/0000	VETERANS SUPPORT SERVICES			32,000.00			
2601/0000	STUDENT HEALTH CENTER - PCC						1,014,445.00
3001/0000	BUDGET DEVELOPMENT			2,815,840.00			
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			
5248/0000	BASIC SKILLS-INSTRUCTION					15,240.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE					122,734.00	
5262/0000	TITLE V - HSI STEM					200,344.00	
5263/0000	CARLETON COLLEGE, INTEGRATE					3,848.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS					85,632.00	
5267/0000	CAREER LADDERS PROJECT					50,000.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					52,346.00	
5320/1300	CALWORKS						4,050.00

1189	DISTR RESERVE ACADEMIC SALAR		3,074,400.00	530,144.00	1,028,495.00
			=====	=====	=====
11XX	TOTAL INSTRUC SALARIES, CONTR	302.00	29,059,300.00	530,144.00	1,028,495.00

12XX NONINSTRC SALARIES CONTRCT/REG
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
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
5207/0000	NONCREDIT MATRICULATION						6,700.00
1210	NONINSTRCTNL CONTRACT OVERLO			50,988.00			8,700.00
				=====			=====
1220	NONINSTR ADMINIS & SUPERVISORS						
1000/0000	INSTRUCTION OFFICE	1.00		162,512.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	2.00		271,871.00			
1250/0000	ENG: DIVISION OFFICE	1.00		150,500.00			
1300/0000	HS: DIVISION OFFICE	3.00		385,779.00			
1350/0000	LANG: DIVISION OFFICE	1.00		144,951.00			
1400/0000	LIB: SHATFORD LIBRARY	2.00		249,379.00			
1450/0000	MATH: DIVISION OFFICE	1.00		139,213.00			
1500/0000	NS: DIVISION OFFICE	1.00		147,449.00			
1550/0000	PCA: DIVISION OFFICE	1.00		147,347.00			
1600/0000	PE: DIVISION OFFICE	1.00		96,520.00			
1650/0000	SS: DIVISION OFFICE	1.00		131,740.00			
1700/0000	VAMS: DIVISION OFFICE	1.00		135,584.00			
2000/0000	STUDENT SERVICES OFFICE	1.00		163,560.00			
2000/0010	STUDENT SERVICES OFFICE	1.00		40,890.00			
2300/0010	COUNSELING OFFICE	1.00		131,740.00			
2450/0000	STUDENT AFFAIRS OFFICE	.75		96,515.00			
2450/0010	STUDENT AFFAIRS OFFICE	.25		32,172.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID	.75		93,259.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.25		31,087.00			
2600/0000	SPECIAL SERVICES OFFICE	.75		109,324.00			
2600/0010	SPECIAL SERVICES OFFICE	.25		36,442.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE	1.00		197,111.00			
4000/0000	PRESIDENT'S OFFICE	1.00		235,000.00			
4011/0000	COLLEGE ADVANCEMENT	1.00		157,269.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	-.99					
4201/0000	ACCREDITATION	1.00		106,007.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	1.00		152,543.00			

4203/0010	INSTITUTIONAL PLAN & RESEARCH	- .59				
4212/0000	DISTANCE EDUCATION	1.00		129,592.00		
4217/0000	TEACHING & LEARNING CNTR/MESA	1.00		136,915.00		
4300/0000	HUMAN RESOURCES OFFICE	1.00		149,406.00		
5302/0000	STUDENT SUPPORT SERVICES PRGRM				1.00	83,857.00
1220	NONINSTR ADMINIS & SUPERVISO	28.42		4,161,677.00	1.00	83,857.00
		=====		=====	=====	=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
1230	NONINSTRUCTIONAL - OTHER						
1153/0000	CEC: HUMAN SERVICES	1.00					
1400/0000	LIB: SHATFORD LIBRARY	5.80		522,841.00			
1700/0000	VAMS: DIVISION OFFICE	.25		19,646.00			
1704/0000	VAMS: ART GALLERY	.67		57,542.00			
2300/0010	COUNSELING OFFICE	16.10		1,441,993.00			
2600/0010	SPECIAL SERVICES OFFICE	.10		12,505.00			
2601/0000	STUDENT HEALTH CENTER - PCC				1.90		213,076.00
4212/0000	DISTANCE EDUCATION	1.00		72,774.00			
5117/0000	ASSOCIATE DEGREE NURSING PROGR				1.00		91,223.00
5130/0000	CTE 140				1.00		94,298.00
5207/0000	NONCREDIT MATRICULATION						22,300.00
5261/0000	PERSONAL&HOME CARE AIDE TRAINING				1.00		76,019.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						77,000.00
5304/0060	EOPS				1.00		103,352.00
5317/0010	CREDIT MATRICULATION	.50		51,762.00			
5317/0010	CREDIT MATRICULATION				1.39		119,633.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE	.24		19,238.00			
5318/0000	DSPS: SPECIAL SERVICES OFFICE				2.57		218,214.00
1230	NONINSTRUCTIONAL - OTHER	25.66		2,198,301.00	9.86		1,015,115.00
		=====		=====	=====		=====
1231	NONINSTRUCTIONAL-OTHER TEMP						
1400/0000	LIB: SHATFORD LIBRARY	1.92		104,513.00			
1231	NONINSTRUCTIONAL-OTHER TEMP	1.92		104,513.00			
		=====		=====			
1240	NONINSTRUCTIONAL ADJUNCT HRLY						
1000/0000	INSTRUCTION OFFICE			6,857.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			29,400.00			
1100/0000	BCT: DIVISION OFFICE			1,226.00			
1150/0000	CEC: DIVISION OFFICE			23,814.00			
1200/0000	E&T: DIVISION OFFICE			6,825.00			
1305/0000	HS: DENTAL ASSISTING			1,087.00			
1306/0000	HS: DENTAL HYGIENE			30,000.00			
1400/0000	LIB: SHATFORD LIBRARY			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	
2601/0000	STUDENT HEALTH CENTER - PCC		166,782.00
4201/0000	ACCREDITATION	4,500.00	
4219/3102	STUDENT ACCESS &SUCCESS INITIA	50,600.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4300/0000	HUMAN RESOURCES OFFICE			1,896.00			
4401/0000	PUBLIC RELATIONS			3,506.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						5,000.00
5127/0000	CTE TRANSITIONS						35,310.00
5207/0000	NONCREDIT MATRICULATION						83,100.00
5208/0000	ADULT BASIC EDUCATION						25,000.00
5248/0000	BASIC SKILLS-INSTRUCTION						19,372.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						25,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						57,376.00
5304/0000	EOPS						58,008.00
5306/0000	C.A.R.E. PROGRAM						9,200.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			4,316.00			
5320/1300	CALWORKS						16,000.00
1240	NONINSTRUCTIONAL ADJUNCT HRL			412,451.00			500,148.00
				=====			=====
1270	NONINSTRUCTIONAL-REASSIGNED TM						
1100/0000	BCT: DIVISION OFFICE	1.85		174,460.00			
1150/0000	CEC: DIVISION OFFICE	.90		69,443.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY	.66		58,142.00			
1250/0000	ENG: DIVISION OFFICE	.77		65,057.00			
1251/0000	ENG: ENGLISH	1.00		86,269.00			
1300/0000	HS: DIVISION OFFICE	3.60		313,216.00			
1350/0000	LANG: DIVISION OFFICE	1.37		123,217.00			
1450/0000	MATH: DIVISION OFFICE	.72		65,804.00			
1451/0000	MATH: MATHEMATICS	.33		30,161.00			
1500/0000	NS: DIVISION OFFICE	1.13		95,255.00			
1550/0000	PCA: DIVISION OFFICE	.60		46,381.00			
1600/0000	PE: DIVISION OFFICE	.40		32,458.00			
1650/0000	SS: DIVISION OFFICE	1.13		104,807.00			
2000/0000	STUDENT SERVICES OFFICE	.67		64,378.00			
2300/0010	COUNSELING OFFICE	4.15		370,929.00			
4001/0000	ACADEMIC SENATE	3.03		271,730.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE	.50		44,416.00			
4019/0000	COLLECTIVE BARGAINING	1.20		112,748.00			

4200/0000	EDUCATIONAL SERVICES	.33	27,605.00
4201/0000	ACCREDITATION	1.78	128,242.00
4219/0000	STUDENT ACCESS &SUCCESS INITIA	.20	18,792.00
4219/3110	STUDENT ACCESS &SUCCESS INITIA	.66	56,092.00
4219/3112	STUDENT ACCESS &SUCCESS INITIA	.75	61,499.00
4219/3115	STUDENT ACCESS &SUCCESS INITIA	.83	69,725.00
5140/0000	BRIDGES TO STEM CELL RESEARCH		

.14 12,796.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5248/0000	BASIC SKILLS-INSTRUCTION				.50		44,416.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE				1.31		105,069.00
5262/0000	TITLE V - HSI STEM				1.48		151,710.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS				1.49		112,756.00
5320/1300	CALWORKS				.87		72,500.00
1270	NONINSTRUCTIONAL-REASSIGNED	28.56		2,490,826.00	5.79		499,247.00
		=====		=====	=====		=====
12XX	TOTAL NONINSTRC SALARIES CON	84.56		9,418,756.00	16.65		2,107,067.00
13XX	INSTRUCTIONAL SALARIES, OTHER						
1310	INSTRUCTION CONTRACT OVERLOAD						
1101/0000	BCT: BUSINESS EDUCATION			273,980.00			
1102/0000	BCT: COMPUTER STUDIES			188,922.00			
1152/0000	CEC: NON CREDIT PROGRAM			45,314.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			118,986.00			
1202/0000	E&T: ARCHITECTURE			278.00			
1203/0000	E&T: PUBLIC SERVICES			22,979.00			
1251/0000	ENG: ENGLISH			357,773.00			
1301/0000	HS: REGISTERED NURSING			117,637.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			31,766.00			
1305/0000	HS: DENTAL ASSISTING			54,859.00			
1306/0000	HS: DENTAL HYGIENE			35,669.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			54,266.00			
1308/0000	HS: MEDICAL ASSISTING			32,612.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			20,885.00			
1351/0000	LANG: LANGUAGES			149,793.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			261,925.00			
1401/0000	LIB: LIBRARY SCIENCE			2,299.00			
1451/0000	MATH: MATHEMATICS			257,701.00			
1452/0000	MATH: COMPUTER STUDIES			15,896.00			
1501/0000	NS: BIOLOGICAL SCIENCES			189,374.00			
1502/0000	NS: PHYSICAL SCIENCES			307,886.00			
1503/0000	NS: GEOGRAPHY			31,923.00			

1551/0000	PCA: COMMUNICATIONS	39,555.00
1552/0000	PCA: SPEECH/FORENSICS	89,619.00
1553/0000	PCA: THEATER	32,116.00
1554/0000	PCA: MUSIC AND DANCE	76,677.00
1555/0000	PCA: TOURNAMENT BAND	4,406.00
1601/0000	PE: PHYSICAL EDUCATION	202,498.00
1651/0000	SS: SOCIAL SCIENCES	257,030.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1652/0000	SS: HUMANITIES			58,134.00			
1653/0000	SS: PSYCHOLOGY			137,961.00			
1701/0000	VAMS: ART			103,214.00			
1702/0000	VAMS: MEDIA STUDIES			33,211.00			
1705/0000	VAMS: ARCHITECTURE			27,465.00			
1706/0000	VAMS: FASHION			14,795.00			
2301/0000	GUIDANCE			215,128.00			
4218/8213	CONTRACT EDUCATION			17,244.00			
1310	INSTRUCTION CONTRACT OVERLOA			3,881,776.00			
				=====			
1320	INSTRUCTION ADJUNCT HOURLY						
1101/0000	BCT: BUSINESS EDUCATION			617,757.00			
1102/0000	BCT: COMPUTER STUDIES			118,673.00			
1151/0000	CEC: COSMETOLOGY			286,591.00			
1152/0000	CEC: NON CREDIT PROGRAM			1,900,002.00			
1153/0000	CEC: HUMAN SERVICES			279,531.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			303,435.00			
1202/0000	E&T: ARCHITECTURE			8,854.00			
1203/0000	E&T: PUBLIC SERVICES			89,038.00			
1204/0000	E&T: FOOD SERVICES			45,618.00			
1251/0000	ENG: ENGLISH			1,327,855.00			
1301/0000	HS: REGISTERED NURSING			252,821.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			51,762.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			65,588.00			
1304/0000	HS: NURSES AIDE PROGRAM			3,243.00			
1305/0000	HS: DENTAL ASSISTING			75,244.00			
1306/0000	HS: DENTAL HYGIENE			296,762.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			92,166.00			
1308/0000	HS: MEDICAL ASSISTING			73,501.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			96,973.00			
1310/0000	HS: NUTRITION			134,607.00			
1351/0000	LANG: LANGUAGES			711,225.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			570,085.00			
1401/0000	LIB: LIBRARY SCIENCE			34,593.00			

1451/0000	MATH: MATHEMATICS	1,581,561.00
1452/0000	MATH: COMPUTER STUDIES	39,468.00
1501/0000	NS: BIOLOGICAL SCIENCES	558,758.00
1502/0000	NS: PHYSICAL SCIENCES	651,892.00
1503/0000	NS: GEOGRAPHY	38,225.00
1551/0000	PCA: COMMUNICATIONS	224,515.00
1552/0000	PCA: SPEECH/FORENSICS	441,123.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1553/0000	PCA: THEATER			246,520.00			
1554/0000	PCA: MUSIC AND DANCE			755,813.00			
1555/0000	PCA: TOURNAMENT BAND			33,989.00			
1601/0000	PE: PHYSICAL EDUCATION			629,748.00			
1651/0000	SS: SOCIAL SCIENCES			804,005.00			
1652/0000	SS: HUMANITIES			251,830.00			
1653/0000	SS: PSYCHOLOGY			318,371.00			
1701/0000	VAMS: ART			956,597.00			
1702/0000	VAMS: MEDIA STUDIES			83,214.00			
1705/0000	VAMS: ARCHITECTURE			44,633.00			
1706/0000	VAMS: FASHION			40,594.00			
2301/0000	GUIDANCE			140,533.00			
4218/8213	CONTRACT EDUCATION			31,877.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS						20,000.00
1320	INSTRUCTION ADJUNCT HOURLY			15,309,190.00			20,000.00
				=====			=====
1321	INSTRUCTION HLRLY-OTHER						
1554/0000	PCA: MUSIC AND DANCE			23,271.00			
1321	INSTRUCTION HLRLY-OTHER			23,271.00			
				=====			
1360	INSTRUCTION-SUBSTITUTE(TEMP LT						
1101/0000	BCT: BUSINESS EDUCATION			16,058.00			
1152/0000	CEC: NON CREDIT PROGRAM	.60		37,925.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			59,363.00			
1202/0000	E&T: ARCHITECTURE			12,385.00			
1251/0000	ENG: ENGLISH	2.00		178,005.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN	1.00		70,895.00			
1305/0000	HS: DENTAL ASSISTING			31,604.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY	1.00		91,394.00			
1451/0000	MATH: MATHEMATICS	1.00		73,457.00			
1502/0000	NS: PHYSICAL SCIENCES			60,644.00			
1601/0000	PE: PHYSICAL EDUCATION			2,733.00			
1602/0000	PE: ATHLETICS			4,100.00			
1701/0000	VAMS: ART	1.00		70,895.00			

1702/0000	VAMS: MEDIA STUDIES	1.00	58,082.00
1706/0000	VAMS: FASHION		24,258.00
4218/8213	CONTRACT EDUCATION		48,516.00
1360	INSTRUCTION-SUBSTITUTE (TEMP	7.60	840,314.00
	=====		=====

13XX	TOTAL INSTRUCTIONAL SALARIES	7.60	20,054,551.00	20,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
14XX	NONINSTR SALARIES, OTHER						
1420	STIPENDS						
1100/0000	BCT: DIVISION OFFICE			3,600.00			
1150/0000	CEC: DIVISION OFFICE			14,000.00			
1350/0000	LANG: DIVISION OFFICE			3,600.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			1,500.00			
1450/0000	MATH: DIVISION OFFICE			3,507.00			
1500/0000	NS: DIVISION OFFICE			1,000.00			
1553/0000	PCA: THEATER			2,000.00			
1554/0000	PCA: MUSIC AND DANCE			1,000.00			
1555/0000	PCA: TOURNAMENT BAND			100.00			
2000/0000	STUDENT SERVICES OFFICE			5,000.00			
2002/0000	VETERANS SUPPORT SERVICES			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			
4201/0000	ACCREDITATION			16,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			9,000.00			
4212/0000	DISTANCE EDUCATION			15,000.00			
4217/3115	TEACHING & LEARNING CNTR/MESA			71,500.00			
4219/3101	STUDENT ACCESS &SUCCESS INITIA			35,000.00			
4219/3102	STUDENT ACCESS &SUCCESS INITIA			18,000.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			17,000.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			27,800.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			67,500.00			
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						2,000.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						4,000.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						3,000.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						1,000.00
5113/0000	CTEA:MEDICAL ASSISTING						2,000.00
5130/0000	CTE 140						113,536.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						25,000.00
5208/0000	ADULT BASIC EDUCATION						5,000.00

5248/0000	BASIC SKILLS-INSTRUCTION		15,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		50,000.00
5262/0000	TITLE V - HSI STEM		200,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS		20,000.00
5267/0000	CAREER LADDERS PROJECT		28,000.00
1420	STIPENDS	334,697.00	468,536.00
		=====	=====
14XX	TOTAL NONINSTR SALARIES, OTH	334,697.00	468,536.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1XXX	TOTAL ACADEMIC SALARIES	394.16		58,867,304.00	16.65	530,144.00	3,624,098.00
2XXX	CLASSIFIED & OTH NON-ACDMC SAL						
21XX	CLASSIFIED MONTHLY SALARIES						
2115	BOARD OF TRUSTEES						
4100/0000	BOARD OF TRUSTEES			33,600.00			
2115	BOARD OF TRUSTEES			33,600.00			
				=====			
2120	CLASSIFIED MANAGEMENT SALARIES						
2400/0000	DEGREE TRANSFER CENTER	1.00		84,212.00			
2700/0000	LEARNING ASSISTANCE CENTER	1.00		121,356.00			
3100/0000	BUSINESS SERVICES OFFICE	1.00		157,269.00			
3200/0000	FISCAL SERVICES OFFICE	1.00		135,401.00			
3300/0000	POLICE AND SAFETY OFFICE	.50		66,814.00			
3301/5000	PARKING AND TRAFFIC				.50		66,814.00
3700/0000	FACILITIES SERVICES OFFICE	1.00		159,890.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00		222,735.00			
4200/0000	EDUCATIONAL SERVICES	1.00		83,155.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	-.49					
4203/0010	INSTITUTIONAL PLAN & RESEARCH	1.00		126,812.00			
4401/0000	PUBLIC RELATIONS	1.00		117,307.00			
4700/0000	INFORMATION TECHNOLOGY	5.00		605,514.00			
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.46		60,143.00			
5232/0000	CDC: PRESCHOOL PROGRAM	.46		60,143.00			
5330/0000	TRIO-TALENT SEARCH				1.00		74,817.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC	.50		49,401.00			
5335/0000	SMALL BUSINESS DEV. CTR-SBDC				.50		49,401.00
2120	CLASSIFIED MANAGEMENT SALARI	15.43		2,050,152.00	2.00		191,032.00
		=====		=====	=====		=====
2125	CLASSIFIED SUPERVISORY SAL.						

1150/0000	CEC: DIVISION OFFICE	1.00	80,030.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	1.00	72,236.00
2200/0010	ASSESSMENT	.50	62,824.00
2302/0000	INTERNATIONAL STUDENT SERVICES	1.00	91,034.00
2500/0000	SCHOLARSHIPS/FINANCIAL AID	1.00	78,041.00
3100/0000	BUSINESS SERVICES OFFICE	1.00	104,274.00
3102/0000	OFFICE SERVICES	1.00	75,101.00
3200/0000	FISCAL SERVICES OFFICE	1.00	116,182.00
3300/0000	POLICE AND SAFETY OFFICE	1.20	127,535.00
3301/5000	PARKING AND TRAFFIC		

1.20

127,535.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3305/5000	AQMD RIDE REDUCTION PLAN	.60		63,768.00			
3701/0000	BUILDING SERVICES	1.00		93,998.00			
3704/0000	FACILITIES CUSTODIAL CLEANING	1.00		91,101.00			
3705/0000	FACILITIES SUPPORT	1.00		91,360.00			
3706/0000	GROUNDS SERVICES	1.00		99,370.00			
4011/0000	COLLEGE ADVANCEMENT	1.00		87,222.00			
4300/0000	HUMAN RESOURCES OFFICE	3.00		279,031.00			
4401/0000	PUBLIC RELATIONS	1.00		159,890.00			
4703/0000	STAGING SERVICES	1.00		95,617.00			
5317/0010	CREDIT MATRICULATION				.50		62,824.00
2125	CLASSIFIED SUPERVISORY SAL.	19.30		1,868,614.00	1.70		190,359.00
		=====		=====	=====		=====
2127	CLASSIFIED CONFIDENTIAL SAL.						
1000/0000	INSTRUCTION OFFICE	1.00		70,334.00			
2000/0000	STUDENT SERVICES OFFICE	.80		46,292.00			
2000/0010	STUDENT SERVICES OFFICE	.20		11,573.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE	1.00		73,851.00			
4000/0000	PRESIDENT'S OFFICE	.55		32,639.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL	1.00		82,159.00			
4100/0000	BOARD OF TRUSTEES	1.45		109,581.00			
4300/0000	HUMAN RESOURCES OFFICE	5.00		331,409.00			
4700/0000	INFORMATION TECHNOLOGY	1.00		65,670.00			
5232/0000	CDC: PRESCHOOL PROGRAM	1.00		70,334.00			
2127	CLASSIFIED CONFIDENTIAL SAL.	13.00		893,842.00			
		=====		=====			
2130	CLASSIFIED MONTHLY SALARIES						
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	2.67		145,863.00			
1100/0000	BCT: DIVISION OFFICE	1.00		52,584.00			
1150/0000	CEC: DIVISION OFFICE	4.61		239,571.00			
1151/0000	CEC: COSMETOLOGY	.92		44,760.00			
1200/0000	E&T: DIVISION OFFICE	1.00		52,584.00			

1201/0000	E&T: ENGINEERING & TECHNOLOGY	4.83	262,195.00
1250/0000	ENG: DIVISION OFFICE	2.00	88,684.00
1251/0000	ENG: ENGLISH	1.00	51,301.00
1252/0000	ENG: WRITING CENTER	1.00	65,670.00
1252/2900	ENG: WRITING CENTER	1.00	56,627.00
1300/0000	HS: DIVISION OFFICE	2.00	105,680.00
1306/0000	HS: DENTAL HYGIENE	1.92	79,709.00
1307/0000	HS: DENTAL LAB TECHNOLOGY	.83	40,691.00
1350/0000	LANG: DIVISION OFFICE	2.00	102,332.00
1400/0000	LIB: SHATFORD LIBRARY	9.73	531,586.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1450/0000	MATH: DIVISION OFFICE	2.00		109,313.00			
1451/0000	MATH: MATHEMATICS	1.54		77,975.00			
1500/0000	NS: DIVISION OFFICE	3.00		189,060.00			
1501/0000	NS: BIOLOGICAL SCIENCES	3.00		161,543.00			
1502/0000	NS: PHYSICAL SCIENCES	4.03		212,713.00			
1550/0000	PCA: DIVISION OFFICE	2.00		101,350.00			
1554/0000	PCA: MUSIC AND DANCE	.92		50,642.00			
1600/0000	PE: DIVISION OFFICE	1.00		47,638.00			
1601/0000	PE: PHYSICAL EDUCATION	.92		42,847.00			
1602/0000	PE: ATHLETICS	2.75		172,497.00			
1650/0000	SS: DIVISION OFFICE	1.00		52,584.00			
1700/0000	VAMS: DIVISION OFFICE	1.00		55,213.00			
1701/0000	VAMS: ART	4.26		222,544.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE	12.67		662,452.00			
2101/0010	REGISTRATION	1.00		47,638.00			
2200/0010	ASSESSMENT	1.00		55,246.00			
2300/0010	COUNSELING OFFICE	4.83		266,818.00			
2302/0000	INTERNATIONAL STUDENT SERVICES	2.00		85,467.00			
2303/0010	CAREER PLANNING AND PLACEMENT	2.67		138,757.00			
2400/0000	DEGREE TRANSFER CENTER	1.00		35,506.00			
2401/0000	OUTREACH	.25		18,575.00			
2450/0000	STUDENT AFFAIRS OFFICE	3.49		180,240.00			
2450/0010	STUDENT AFFAIRS OFFICE	.09		5,150.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID	6.10		345,165.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID	.80		48,661.00			
2600/0000	SPECIAL SERVICES OFFICE	.75		42,470.00			
2600/0010	SPECIAL SERVICES OFFICE	.25		14,157.00			
2601/0000	STUDENT HEALTH CENTER - PCC				3.00		180,951.00
2700/0000	LEARNING ASSISTANCE CENTER	2.00		116,931.00			
2701/0000	COMPUTER LEARNING CENTER	2.00		131,341.00			
3100/0000	BUSINESS SERVICES OFFICE	7.00		375,191.00			

3101/0000	CAMPUS USE OFFICE	2.00	101,351.00		
3102/0000	OFFICE SERVICES	5.00	255,664.00		
3200/0000	FISCAL SERVICES OFFICE	12.00	675,890.00		
3207/0000	STUDENT BUSINESS SRVS OFFICE	3.00	154,509.00		
3300/0000	POLICE AND SAFETY OFFICE	9.00	551,105.00		
3301/5000	PARKING AND TRAFFIC			4.00	198,582.00
3302/0000	HAZARDOUS MATERIAL MGMT	-.99			
3600/0000	PURCHASING SERVICES OFFICE	5.00	310,882.00		
3700/0000	FACILITIES SERVICES OFFICE	3.00	161,110.00		
3702/0000	FACILITIES TRADES	2.00	106,857.00		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4001/0000	ACADEMIC SENATE	.92		63,245.00			
4011/0000	COLLEGE ADVANCEMENT	2.00		126,514.00			
4200/0000	EDUCATIONAL SERVICES	2.00		103,884.00			
4202/0000	EXTENSION (EXTENDED LEARNING)	2.00		104,074.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH	1.83		139,231.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH	1.50		97,510.00			
4212/0000	DISTANCE EDUCATION	3.00		237,733.00			
4217/2900	TEACHING & LEARNING CNTR/MESA	1.00		51,301.00			
4300/0000	HUMAN RESOURCES OFFICE	3.00		154,282.00			
4401/0000	PUBLIC RELATIONS	7.00		454,677.00			
4700/0000	INFORMATION TECHNOLOGY	19.00		1,534,192.00			
4701/0000	TELEPHONE SERVICES	2.00		148,643.00			
4702/0000	ELECTRONIC MAINTENANCE	1.00		84,063.00			
4703/0000	STAGING SERVICES	2.00		134,172.00			
5208/0000	ADULT BASIC EDUCATION				1.14		58,050.00
5212/0000	FOSTER CARE EDUCATION PROGRAM				.60		40,387.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG	.46		24,704.00			
5232/0000	CDC: PRESCHOOL PROGRAM	.46		24,704.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC				.15		10,097.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE				2.50		123,347.00
5262/0000	TITLE V - HSI STEM				1.00		42,206.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.				.25		16,828.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS				.50		31,309.00
5300/0000	UPWARD BOUND: CLASSIC				1.83		122,257.00
5301/0000	UPWARD BOUND: MATH & SCIENCE				1.42		81,943.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM				.92		43,668.00
5304/0060	EOPS				3.00		177,484.00
5313/1000	FEDERAL WORK STUDY OFFICE	.18		10,417.00			
5313/1000	FEDERAL WORK STUDY OFFICE				.73		41,668.00
5315/0000	STUDENT FINANCIAL AID ADMINIST				1.10		64,420.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				2.00		99,535.00

5317/0010	CREDIT MATRICULATION		3.50	179,456.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE		6.54	378,841.00
5321/0000	CALWORKS LA COUNTY		1.00	60,981.00
5330/0000	TRIO-TALENT SEARCH		.92	48,288.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		.92	43,799.00
5334/0000	UPWARD BOUND: M/S EL MONTE		1.38	75,744.00
2130	CLASSIFIED MONTHLY SALARIES	201.19	11,796,235.00	38.40
		=====	=====	=====
2140	MAINTENANCE & OPERATIONS SAL.			
3701/0000	BUILDING SERVICES	9.00	644,594.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3702/0000	FACILITIES TRADES	11.00		729,534.00			
3703/0000	CUSTODIAL SERVICES	10.00		451,026.00			
3704/0000	FACILITIES CUSTODIAL CLEANING	27.00		1,173,971.00			
3705/0000	FACILITIES SUPPORT	3.00		187,477.00			
3706/0000	GROUPS SERVICES	6.00		288,747.00			
2140	MAINTENANCE & OPERATIONS SAL	66.00		3,475,349.00			
		=====		=====			
2145	PERSONAL/PROFESS GROWTH BENEFIT						
3200/0000	FISCAL SERVICES OFFICE			500.00			
2145	PERSONAL/PROFESS GROWTH BENE			500.00			
				=====			
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			
2002/0000	VETERANS SUPPORT SERVICES			40,000.00			
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			50,000.00			
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						10,000.00

3301/5000	PARKING AND TRAFFIC			32,477.00
4203/0000	INSTITUTIONAL PLAN & RESEARCH	45,000.00		
4212/0000	DISTANCE EDUCATION	113,047.00		
4217/0000	TEACHING & LEARNING CNTR/MESA	100,598.00		
4302/0000	DISTRICT STAFF DEVELOPMENT	22,500.00		
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS			105,019.00
5130/0000	CTE 140			37,000.00
5206/0000	M.E.S.A.		8,000.00	
5208/0000	ADULT BASIC EDUCATION			1,093.00
5212/0000	FOSTER CARE EDUCATION PROGRAM			981.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5248/0000	BASIC SKILLS-INSTRUCTION					10,244.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						244.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE					83,974.00	
5262/0000	TITLE V - HSI STEM					64,851.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.						409.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS					12,763.00	
5300/0000	UPWARD BOUND: CLASSIC					79,342.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE					46,531.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					6,606.00	
5319/0000	TANF						34,000.00
5326/0000	PROJECT LEAP			7,695.00			
5330/0000	TRIO-TALENT SEARCH					31,769.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD					59,000.00	
5334/0000	UPWARD BOUND: M/S EL MONTE					79,454.00	
2189	DSTB RES CLAS NONINST MONTHL			1,538,426.00		482,534.00	221,223.00
				=====		=====	=====
21XX	TOTAL CLASSIFIED MONTHLY SAL	314.92		21,656,718.00	42.10	482,534.00	2,722,455.00
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		308,282.00
5206/0000	M.E.S.A.		18,000.00
5300/0000	UPWARD BOUND: CLASSIC		40,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE		61,726.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		74,119.00
5334/0000	UPWARD BOUND: M/S EL MONTE		61,726.00
2310	CLASS. HOURLY SPECIAL ASSIGN	119,248.00	578,853.00
		=====	=====

2311 STUDENT WORKERS
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
2002/0000	VETERANS SUPPORT SERVICES			5,900.00			
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	
4002/0000	CLASSIFIED SENATE	1,905.00
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
4217/3115	TEACHING & LEARNING CNTR/MESA	9,900.00
4219/3101	STUDENT ACCESS &SUCCESS INITIA	68,200.00

12,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4219/3102	STUDENT ACCESS &SUCCESS INITIA			22,000.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			1,800.00			
4300/0000	HUMAN RESOURCES OFFICE			300.00			
4401/0000	PUBLIC RELATIONS			4,715.00			
4700/0000	INFORMATION TECHNOLOGY			11,313.00			
4702/0000	ELECTRONIC MAINTENANCE			3,394.00			
4703/0000	STAGING SERVICES			770.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						50,000.00
5127/0000	CTE TRANSITIONS						836.00
5206/0000	M.E.S.A.						8,000.00
5208/0000	ADULT BASIC EDUCATION						20,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						8,247.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			37,000.00			
5248/0000	BASIC SKILLS-INSTRUCTION						15,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						5,760.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						10,500.00
5262/0000	TITLE V - HSI STEM						54,500.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						12,853.00
5267/0000	CAREER LADDERS PROJECT						10,000.00
5300/0000	UPWARD BOUND: CLASSIC						1,600.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						3,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						12,300.00
5304/0000	EOPS						4,500.00
5314/1000	FEDERAL WORK STUDY AWARDS			175,289.00			
5314/1000	FEDERAL WORK STUDY AWARDS						409,009.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						14,150.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			13,244.00			
5320/1300	CALWORKS			100,000.00			
5320/1300	CALWORKS						120,000.00
5330/0000	TRIO-TALENT SEARCH						13,051.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						9,500.00

5334/0000	UPWARD BOUND: M/S EL MONTE		3,000.00
2311	STUDENT WORKERS	703,949.00	817,806.00
		=====	=====
2312	RELIEF OR EXTRA HELP-HRLY		
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	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
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			
2002/0000	VETERANS SUPPORT SERVICES			28,400.00			
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
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3301/5000	PARKING AND TRAFFIC						474,763.00
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	GROUPS 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			8,100.00			
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			
4217/3115	TEACHING & LEARNING CNTR/MESA			14,400.00			
4219/3101	STUDENT ACCESS &SUCCESS INITIA			122,300.00			
4219/3102	STUDENT ACCESS &SUCCESS INITIA			20,300.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			18,400.00			
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	
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA		2,000.00
5104/0000	CTEA: DENTAL HYGIENE		12,000.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI		4,000.00
5107/0000	CTEA: HEALTH		1,000.00
5108/0000	CTEA:LIBRARY TECHONOLGY		4,000.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV		8,000.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD		6,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						68,800.00
5113/0000	CTEA:MEDICAL ASSISTING						2,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						12,160.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						1,705.00
5130/0000	CTE 140						20,481.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						32,000.00
5207/0000	NONCREDIT MATRICULATION						32,909.00
5208/0000	ADULT BASIC EDUCATION						87,193.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						16,416.00
5248/0000	BASIC SKILLS-INSTRUCTION						584.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						3,899.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						36,755.00
5262/0000	TITLE V - HSI STEM						48,791.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						18,541.00
5266/0000	C/O 2013 COLLEGE ACCESS						18,315.00
5267/0000	CAREER LADDERS PROJECT						10,000.00
5300/0000	UPWARD BOUND: CLASSIC						6,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						5,145.00
5304/0000	EOPS						25,271.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						131,250.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						228,195.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			49,367.00			
5319/0000	TANF						20,000.00
5320/1300	CALWORKS						5,396.00
5330/0000	TRIO-TALENT SEARCH						7,920.00
5332/0000	C/O 2012 COLLEGE ACCESS						1,813.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						9,000.00
5334/0000	UPWARD BOUND: M/S EL MONTE						5,145.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC			14,400.00			
2312	RELIEF OR EXTRA HELP-HRLY			1,187,294.00			1,481,512.00
				=====			=====

2314	OVERTIME-CLASSIFIED MO. EMPLOYEE		
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	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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						2,323.00
5208/0000	ADULT BASIC EDUCATION						2,500.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						5,784.00
5262/0000	TITLE V - HSI STEM						500.00
5300/0000	UPWARD BOUND: CLASSIC						8,500.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						9,000.00
5334/0000	UPWARD BOUND: M/S EL MONTE						1,500.00
2314	OVERTIME-CLASSIFIED MO. EMPL			166,633.00			223,264.00
				=====			=====
23XX	TOTAL NONINSTRUCTIONAL SALAR			2,177,124.00			3,101,435.00
24XX	INSTRUCTIONAL AIDES, OTHER						
2410	HOURLY INSTRUCTIONAL AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			15,002.00			
1153/0000	CEC: HUMAN SERVICES			36,730.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			4,830.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			20,472.00			
1451/0000	MATH: MATHEMATICS			2,000.00			
1502/0000	NS: PHYSICAL SCIENCES			10,933.00			
1551/0000	PCA: COMMUNICATIONS			200.00			
1554/0000	PCA: MUSIC AND DANCE			100.00			
1601/0000	PE: PHYSICAL EDUCATION			1,600.00			

1703/0000	VAMS: GRAPHIC ARTS LABORATORY	3,270.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS		20,000.00
2410	HOURLY INSTRUCTIONAL AIDES	95,137.00	20,000.00
		=====	=====

24XX	TOTAL INSTRUCTIONAL AIDES, O	95,137.00	20,000.00
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2XXX	TOTAL CLASSIFIED & OTH NON-A	314.92	23,928,979.00	42.10	482,534.00	5,843,890.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
3XXX	EMPLOYEE BENEFITS						
31XX	STATE TEACHERS RETIREMENT SYS						
3111	STRS TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			201,675.00			
1102/0000	BCT: COMPUTER STUDIES			71,377.00			
1150/0000	CEC: DIVISION OFFICE			1,349.00			
1151/0000	CEC: COSMETOLOGY			25,849.00			
1152/0000	CEC: NON CREDIT PROGRAM			123,687.00			
1153/0000	CEC: HUMAN SERVICES			17,264.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			125,182.00			
1202/0000	E&T: ARCHITECTURE			21,588.00			
1203/0000	E&T: PUBLIC SERVICES			15,059.00			
1204/0000	E&T: FOOD SERVICES			5,046.00			
1251/0000	ENG: ENGLISH			334,486.00			
1252/0000	ENG: WRITING CENTER			8,794.00			
1301/0000	HS: REGISTERED NURSING			135,717.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			25,562.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			4,004.00			
1304/0000	HS: NURSES AIDE PROGRAM			2,678.00			
1305/0000	HS: DENTAL ASSISTING			22,448.00			
1306/0000	HS: DENTAL HYGIENE			35,105.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			21,283.00			
1308/0000	HS: MEDICAL ASSISTING			12,019.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			19,213.00			
1310/0000	HS: NUTRITION			8,525.00			
1351/0000	LANG: LANGUAGES			174,920.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			169,103.00			
1401/0000	LIB: LIBRARY SCIENCE			2,422.00			
1451/0000	MATH: MATHEMATICS			367,823.00			
1452/0000	MATH: COMPUTER STUDIES			20,089.00			
1501/0000	NS: BIOLOGICAL SCIENCES			161,272.00			

1502/0000	NS: PHYSICAL SCIENCES	205,223.00
1503/0000	NS: GEOGRAPHY	20,695.00
1550/0000	PCA: DIVISION OFFICE	3,938.00
1551/0000	PCA: COMMUNICATIONS	36,055.00
1552/0000	PCA: SPEECH/FORENSICS	80,171.00
1553/0000	PCA: THEATER	36,510.00
1554/0000	PCA: MUSIC AND DANCE	125,661.00
1555/0000	PCA: TOURNAMENT BAND	4,835.00
1601/0000	PE: PHYSICAL EDUCATION	98,872.00
1602/0000	PE: ATHLETICS	27,313.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1651/0000	SS: SOCIAL SCIENCES			253,573.00			
1652/0000	SS: HUMANITIES			68,633.00			
1653/0000	SS: PSYCHOLOGY			83,173.00			
1701/0000	VAMS: ART			198,253.00			
1702/0000	VAMS: MEDIA STUDIES			29,905.00			
1705/0000	VAMS: ARCHITECTURE			3,625.00			
1706/0000	VAMS: FASHION			11,166.00			
2301/0000	GUIDANCE			39,299.00			
4200/0000	EDUCATIONAL SERVICES			337.00			
4201/0000	ACCREDITATION			4,146.00			
4212/0000	DISTANCE EDUCATION			871.00			
4218/8213	CONTRACT EDUCATION			7,463.00			
4305/0000	BANKED HOURS			8,729.00			
3111	STRS TEACHERS			3,481,985.00			
				=====			
3120	STRS CLASSIFIED						
1201/0000	E&T: ENGINEERING & TECHNOLOGY			5,656.00			
3600/0000	PURCHASING SERVICES OFFICE			1,062.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			383.00			
4300/0000	HUMAN RESOURCES OFFICE			5,640.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5334/0000	UPWARD BOUND: M/S EL MONTE						1,500.00
3120	STRS CLASSIFIED			12,741.00			3,000.00
				=====			=====
3130	STRS OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			23,264.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			7,432.00			
1016/0000	WELCOME DAY			217.00			
1100/0000	BCT: DIVISION OFFICE			16,892.00			
1102/0000	BCT: COMPUTER STUDIES			1,581.00			
1150/0000	CEC: DIVISION OFFICE			15,999.00			

1152/0000	CEC: NON CREDIT PROGRAM	2,463.00
1153/0000	CEC: HUMAN SERVICES	2,973.00
1200/0000	E&T: DIVISION OFFICE	7,661.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	2,588.00
1203/0000	E&T: PUBLIC SERVICES	371.00
1250/0000	ENG: DIVISION OFFICE	17,458.00
1251/0000	ENG: ENGLISH	6,524.00
1252/0000	ENG: WRITING CENTER	959.00
1300/0000	HS: DIVISION OFFICE	35,893.00
1306/0000	HS: DENTAL HYGIENE	1,838.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1307/0000	HS: DENTAL LAB TECHNOLOGY			1,659.00			
1310/0000	HS: NUTRITION			4,799.00			
1350/0000	LANG: DIVISION OFFICE			21,305.00			
1400/0000	LIB: SHATFORD LIBRARY			50,826.00			
1450/0000	MATH: DIVISION OFFICE			18,836.00			
1451/0000	MATH: MATHEMATICS			2,790.00			
1500/0000	NS: DIVISION OFFICE			22,723.00			
1501/0000	NS: BIOLOGICAL SCIENCES			148.00			
1550/0000	PCA: DIVISION OFFICE			15,807.00			
1554/0000	PCA: MUSIC AND DANCE			2,191.00			
1600/0000	PE: DIVISION OFFICE			9,641.00			
1601/0000	PE: PHYSICAL EDUCATION			4,840.00			
1650/0000	SS: DIVISION OFFICE			23,688.00			
1651/0000	SS: SOCIAL SCIENCES			2,887.00			
1652/0000	SS: HUMANITIES			149.00			
1700/0000	VAMS: DIVISION OFFICE			15,664.00			
1701/0000	VAMS: ART			3,168.00			
1702/0000	VAMS: MEDIA STUDIES			2,005.00			
1704/0000	VAMS: ART GALLERY			4,747.00			
2000/0000	STUDENT SERVICES OFFICE			25,993.00			
2000/0010	STUDENT SERVICES OFFICE			6,771.00			
2002/0000	VETERANS SUPPORT SERVICES			1,000.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			7,168.00			
2101/0010	REGISTRATION			2,851.00			
2300/0000	COUNSELING OFFICE			397.00			
2300/0010	COUNSELING OFFICE			136,945.00			
2301/0000	GUIDANCE			73.00			
2303/0010	CAREER PLANNING AND PLACEMENT			5,189.00			
2400/0000	DEGREE TRANSFER CENTER			693.00			
2450/0000	STUDENT AFFAIRS OFFICE			9,858.00			
2450/0010	STUDENT AFFAIRS OFFICE			519.00			

2500/0000	SCHOLARSHIPS/FINANCIAL AID	7,485.00	
2500/0010	SCHOLARSHIPS/FINANCIAL AID	2,495.00	
2600/0000	SPECIAL SERVICES OFFICE	8,774.00	
2600/0010	SPECIAL SERVICES OFFICE	3,956.00	
2601/0000	STUDENT HEALTH CENTER - PCC		20,000.00
2700/0000	LEARNING ASSISTANCE CENTER	462.00	
3100/0000	BUSINESS SERVICES OFFICE	5,363.00	
3300/0000	POLICE AND SAFETY OFFICE	4,430.00	
3700/0000	FACILITIES SERVICES OFFICE	13,429.00	
4000/0000	PRESIDENT'S OFFICE	26,789.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4001/0000	ACADEMIC SENATE			11,005.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			3,664.00			
4011/0000	COLLEGE ADVANCEMENT			26,283.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			10,055.00			
4019/0000	COLLECTIVE BARGAINING			9,862.00			
4200/0000	EDUCATIONAL SERVICES			19,677.00			
4200/0010	EDUCATIONAL SERVICES			6,121.00			
4201/0000	ACCREDITATION			5,868.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			557.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			25,426.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			6,121.00			
4212/0000	DISTANCE EDUCATION			14,823.00			
4217/0000	TEACHING & LEARNING CNTR/MESA			14,502.00			
4218/8213	CONTRACT EDUCATION			4,765.00			
4300/0000	HUMAN RESOURCES OFFICE			17,870.00			
4700/0000	INFORMATION TECHNOLOGY			15,180.00			
5130/0000	CTE 140						5,964.00
5140/0000	BRIDGES TO STEM CELL RESEARCH			264.00			
5207/0000	NONCREDIT MATRICULATION						7,910.00
5208/0000	ADULT BASIC EDUCATION						770.00
5248/0000	BASIC SKILLS-INSTRUCTION						3,400.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						10,000.00
5262/0000	TITLE V - HSI STEM						9,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						10,000.00
5267/0000	CAREER LADDERS PROJECT						3,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						6,400.00
5304/0000	EOPS						12,800.00
5317/0010	CREDIT MATRICULATION			4,006.00			
5317/0010	CREDIT MATRICULATION						22,531.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			20,399.00			
5320/1300	CALWORKS						2,700.00

5321/0000	CALWORKS LA COUNTY		1,500.00
3130	STRS OTHER CERTIFICATED	839,074.00	115,975.00
		=====	=====
3189	DSTB RES FRINGE BENEFITS		
3001/0000	BUDGET DEVELOPMENT	300,000.00	
3200/0000	FISCAL SERVICES OFFICE	64,619.00	
3200/0000	FISCAL SERVICES OFFICE		5,000.00
4011/0000	COLLEGE ADVANCEMENT	47,000.00	
4217/3101	TEACHING & LEARNING CNTR/MESA	13,300.00	
4217/3115	TEACHING & LEARNING CNTR/MESA	9,250.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
4219/3102	STUDENT ACCESS &SUCCESS INITIA			11,100.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			3,720.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			46,400.00			
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						229.00
5104/0000	CTEA: DENTAL HYGIENE						954.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						498.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						693.00
5107/0000	CTEA: HEALTH						80.00
5108/0000	CTEA:LIBRARY TECHONOLGY						318.00
5109/0000	CTEA:RADIO,MOTION PICTURE &TV						637.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD						603.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						573.00
5113/0000	CTEA:MEDICAL ASSISTING						229.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						23,123.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						657.00
5127/0000	CTE TRANSITIONS						4,467.00
5130/0000	CTE 140						41,807.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						3,500.00
5206/0000	M.E.S.A.					700.00	1,038.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						125.00
5248/0000	BASIC SKILLS-INSTRUCTION					21,014.00	
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						660.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE					39,439.00	
5262/0000	TITLE V - HSI STEM					187,224.00	
5263/0000	CARLETON COLLEGE, INTEGRATE					1,747.00	
5264/0000	CCC STUDENT MENTAL HEALTH PR.						1,900.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS					10,500.00	
5300/0000	UPWARD BOUND: CLASSIC					5,000.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE					25,382.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					6,500.00	
5317/0010	CREDIT MATRICULATION						8,026.00

5319/0000	TANF			11,563.00
5330/0000	TRIO-TALENT SEARCH		14,261.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		20,000.00	
5334/0000	UPWARD BOUND: M/S EL MONTE		44,316.00	
3189	DSTB RES FRINGE BENEFITS	495,389.00	376,083.00	106,680.00
		=====	=====	=====
31XX	TOTAL STATE TEACHERS RETIREM	4,829,189.00	376,083.00	225,655.00

32XX PUBLIC EMPLOYEE RETIREMENT SYS
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
3211	PERS TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			239.00			
1152/0000	CEC: NON CREDIT PROGRAM			2,030.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			7,926.00			
1251/0000	ENG: ENGLISH			671.00			
1451/0000	MATH: MATHEMATICS			1,050.00			
1551/0000	PCA: COMMUNICATIONS			6,842.00			
1701/0000	VAMS: ART			623.00			
3211	PERS TEACHERS			19,381.00			
				=====			
3220	PERS CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			5,932.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			7,621.00			
1100/0000	BCT: DIVISION OFFICE			5,034.00			
1102/0000	BCT: COMPUTER STUDIES			1,961.00			
1150/0000	CEC: DIVISION OFFICE			49,841.00			
1151/0000	CEC: COSMETOLOGY			4,630.00			
1152/0000	CEC: NON CREDIT PROGRAM			888.00			
1200/0000	E&T: DIVISION OFFICE			10,293.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			20,901.00			
1250/0000	ENG: DIVISION OFFICE			10,504.00			
1251/0000	ENG: ENGLISH			4,810.00			
1252/0000	ENG: WRITING CENTER			6,766.00			
1300/0000	HS: DIVISION OFFICE			11,026.00			
1301/0000	HS: REGISTERED NURSING			4,614.00			
1306/0000	HS: DENTAL HYGIENE			3,284.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			3,971.00			
1350/0000	LANG: DIVISION OFFICE			10,265.00			
1400/0000	LIB: SHATFORD LIBRARY			74,161.00			
1450/0000	MATH: DIVISION OFFICE			11,015.00			
1451/0000	MATH: MATHEMATICS			8,381.00			

1500/0000	NS: DIVISION OFFICE	19,239.00
1501/0000	NS: BIOLOGICAL SCIENCES	12,034.00
1502/0000	NS: PHYSICAL SCIENCES	16,963.00
1550/0000	PCA: DIVISION OFFICE	11,791.00
1554/0000	PCA: MUSIC AND DANCE	5,206.00
1600/0000	PE: DIVISION OFFICE	8,509.00
1601/0000	PE: PHYSICAL EDUCATION	4,442.00
1602/0000	PE: ATHLETICS	17,748.00
1650/0000	SS: DIVISION OFFICE	7,189.00
1700/0000	VAMS: DIVISION OFFICE	11,906.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1701/0000	VAMS: ART			23,446.00			
2000/0000	STUDENT SERVICES OFFICE			7,399.00			
2000/0010	STUDENT SERVICES OFFICE			1,614.00			
2100/0010	ADMISSIONS AND RECORDS OFFICE			65,000.00			
2101/0010	REGISTRATION			9,288.00			
2200/0010	ASSESSMENT			10,030.00			
2300/0010	COUNSELING OFFICE			19,564.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			17,000.00			
2303/0010	CAREER PLANNING AND PLACEMENT			13,994.00			
2400/0000	DEGREE TRANSFER CENTER			16,157.00			
2401/0000	OUTREACH			1,833.00			
2450/0000	STUDENT AFFAIRS OFFICE			14,000.00			
2450/0010	STUDENT AFFAIRS OFFICE			452.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			42,000.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			5,432.00			
2600/0000	SPECIAL SERVICES OFFICE			4,402.00			
2600/0010	SPECIAL SERVICES OFFICE			1,467.00			
2601/0000	STUDENT HEALTH CENTER - PCC						23,000.00
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						60,000.00
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	GROUPS SERVICES	45,288.00
3800/0000	PCC BOOKSTORE	6,441.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4000/0000	PRESIDENT'S OFFICE			10,113.00			
4001/0000	ACADEMIC SENATE			5,125.00			
4010/0000	COMMUNITY OUTREACH			6,346.00			
4011/0000	COLLEGE ADVANCEMENT			6,318.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			23,406.00			
4100/0000	BOARD OF TRUSTEES			10,318.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			15,818.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			15,788.00			
4212/0000	DISTANCE EDUCATION			14,972.00			
4300/0000	HUMAN RESOURCES OFFICE			55,110.00			
4401/0000	PUBLIC RELATIONS			38,457.00			
4700/0000	INFORMATION TECHNOLOGY			214,791.00			
4702/0000	ELECTRONIC MAINTENANCE			8,538.00			
4703/0000	STAGING SERVICES			27,109.00			
5130/0000	CTE 140						731.00
5208/0000	ADULT BASIC EDUCATION						8,040.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						4,200.00
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						750.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						13,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						1,500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						5,000.00
5266/0000	C/O 2013 COLLEGE ACCESS						1,940.00
5300/0000	UPWARD BOUND: CLASSIC						8,800.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						6,201.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						4,000.00
5304/0000	EOPS						14,400.00
5313/1000	FEDERAL WORK STUDY OFFICE			3,489.00			
5313/1000	FEDERAL WORK STUDY OFFICE						2,342.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						10,750.00

5316/0000	STUDENT FIN AID ADMIN-AUGMENT		15,346.00
5317/0010	CREDIT MATRICULATION		16,550.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE	35,000.00	
5319/0000	TANF		1,500.00
5320/1300	CALWORKS		6,200.00
5321/0000	CALWORKS LA COUNTY		3,500.00
5330/0000	TRIO-TALENT SEARCH		6,743.00
5332/0000	C/O 2012 COLLEGE ACCESS		1,014.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		5,300.00
5334/0000	UPWARD BOUND: M/S EL MONTE		10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5335/0000	SMALL BUSINESS DEV. CTR-SBDC			9,677.00			
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						4,629.00
3220	PERS CLASSIFIED			2,047,103.00			235,436.00
				=====			=====
3230	PERS OTHER CERTIFICATED						
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			7,000.00			
1400/0000	LIB: SHATFORD LIBRARY			8,415.00			
2300/0010	COUNSELING OFFICE			12,323.00			
3200/0000	FISCAL SERVICES OFFICE			15,500.00			
4000/0000	PRESIDENT'S OFFICE			16,900.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			15,813.00			
5304/0000	EOPS						8,100.00
5320/1300	CALWORKS						6,500.00
3230	PERS OTHER CERTIFICATED			75,951.00			14,600.00
				=====			=====
32XX	TOTAL PUBLIC EMPLOYEE RETIRE			2,142,435.00			250,036.00
33XX	OLD AGE SURV DISAB & HLTH INS						
3311	OASDI - TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			1,454.00			
1152/0000	CEC: NON CREDIT PROGRAM			1,964.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			6,265.00			
1251/0000	ENG: ENGLISH			795.00			
1451/0000	MATH: MATHEMATICS			703.00			
1551/0000	PCA: COMMUNICATIONS			6,676.00			
1701/0000	VAMS: ART			886.00			
3311	OASDI - TEACHERS			18,743.00			
				=====			
3312	OASDI CLASS. INSTR. AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			930.00			

1153/0000	CEC: HUMAN SERVICES	2,277.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	299.00
1303/0000	HS: EMERGENCY MEDICAL TECHNICI	1,576.00
1451/0000	MATH: MATHEMATICS	124.00
1502/0000	NS: PHYSICAL SCIENCES	677.00
1551/0000	PCA: COMMUNICATIONS	12.00
1554/0000	PCA: MUSIC AND DANCE	7.00
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

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

1700/0000	VAMS: DIVISION OFFICE	6,758.00
1701/0000	VAMS: ART	13,308.00
2000/0000	STUDENT SERVICES OFFICE	4,199.00
2000/0010	STUDENT SERVICES OFFICE	915.00
2100/0000	ADMISSIONS AND RECORDS OFFICE	7.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	39,763.00
2101/0010	REGISTRATION	5,272.00
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2400/0000	DEGREE TRANSFER CENTER			9,171.00			
2401/0000	OUTREACH			1,040.00			
2450/0000	STUDENT AFFAIRS OFFICE			9,811.00			
2450/0010	STUDENT AFFAIRS OFFICE			256.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			25,591.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			3,083.00			
2600/0000	SPECIAL SERVICES OFFICE			2,933.00			
2600/0010	SPECIAL SERVICES OFFICE			833.00			
2601/0000	STUDENT HEALTH CENTER - PCC						15,000.00
2700/0000	LEARNING ASSISTANCE CENTER			16,655.00			
2701/0000	COMPUTER LEARNING CENTER			7,251.00			
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						40,000.00
3302/0000	HAZARDOUS MATERIAL MGMT			3,723.00			
3303/0000	TRANSPORTATION SERVICES			192.00			
3304/5000	PARKING SHUTTLE SERVICES			247.00			
3305/5000	AQMD RIDE REDUCTION PLAN			1,277.00			
3600/0000	PURCHASING SERVICES OFFICE			18,500.00			
3700/0000	FACILITIES SERVICES OFFICE			9,067.00			
3701/0000	BUILDING SERVICES			48,378.00			
3702/0000	FACILITIES TRADES			48,700.00			
3703/0000	CUSTODIAL SERVICES			27,790.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			91,107.00			
3705/0000	FACILITIES SUPPORT			32,710.00			

3706/0000	GROUNDS SERVICES	25,799.00
3800/0000	PCC BOOKSTORE	3,905.00
4000/0000	PRESIDENT'S OFFICE	5,740.00
4001/0000	ACADEMIC SENATE	2,909.00
4010/0000	COMMUNITY OUTREACH	3,602.00
4011/0000	COLLEGE ADVANCEMENT	3,586.00
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4300/0000	HUMAN RESOURCES OFFICE			31,704.00			
4401/0000	PUBLIC RELATIONS			22,700.00			
4700/0000	INFORMATION TECHNOLOGY			122,011.00			
4701/0000	TELEPHONE SERVICES			7,431.00			
4702/0000	ELECTRONIC MAINTENANCE			12,837.00			
4703/0000	STAGING SERVICES			15,896.00			
5130/0000	CTE 140						635.00
5208/0000	ADULT BASIC EDUCATION						4,110.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						2,250.00
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						400.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						7,500.00
5262/0000	TITLE V - HSI STEM						10,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						1,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						5,000.00
5266/0000	C/O 2013 COLLEGE ACCESS						1,240.00
5300/0000	UPWARD BOUND: CLASSIC						5,800.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						5,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						2,200.00
5304/0000	EOPS						7,700.00
5313/1000	FEDERAL WORK STUDY OFFICE			1,269.00			
5313/1000	FEDERAL WORK STUDY OFFICE						2,186.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						5,770.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						8,511.00
5317/0010	CREDIT MATRICULATION						8,998.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			17,619.00			
5319/0000	TANF						1,000.00
5320/1300	CALWORKS						1,000.00
5321/0000	CALWORKS LA COUNTY						2,700.00

5330/0000	TRIO-TALENT SEARCH		4,685.00
5332/0000	C/O 2012 COLLEGE ACCESS		860.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		3,800.00
5334/0000	UPWARD BOUND: M/S EL MONTE		5,000.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC	5,495.00	
5335/0000	SMALL BUSINESS DEV. CTR-SBDC		2,627.00
3320	OASDI - CLASSIFIED	1,204,269.00	154,972.00
		=====	=====
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
5304/0000	EOPS						4,400.00
5320/1300	CALWORKS						2,800.00
3330	OASDI OTHER CERTIFICATED			46,271.00			7,200.00
				=====			=====
3351	MEDICARE TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			41,668.00			
1102/0000	BCT: COMPUTER STUDIES			18,226.00			
1151/0000	CEC: COSMETOLOGY			2,500.00			
1152/0000	CEC: NON CREDIT PROGRAM			35,000.00			
1153/0000	CEC: HUMAN SERVICES			3,872.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			12,500.00			
1202/0000	E&T: ARCHITECTURE			5,314.00			
1203/0000	E&T: PUBLIC SERVICES			3,112.00			
1204/0000	E&T: FOOD SERVICES			1,302.00			
1251/0000	ENG: ENGLISH			63,555.00			
1252/0000	ENG: WRITING CENTER			1,501.00			
1301/0000	HS: REGISTERED NURSING			26,369.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			4,973.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			956.00			
1304/0000	HS: NURSES AIDE PROGRAM			673.00			
1305/0000	HS: DENTAL ASSISTING			3,500.00			
1306/0000	HS: DENTAL HYGIENE			7,237.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			2,500.00			
1308/0000	HS: MEDICAL ASSISTING			2,543.00			

1309/0000	HS: RADIOLOGIC TECHNOLOGY	4,011.00
1310/0000	HS: NUTRITION	1,247.00
1351/0000	LANG: LANGUAGES	35,617.00
1352/0000	LANG: ENGLISH AS A SECOND LANG	32,482.00
1401/0000	LIB: LIBRARY SCIENCE	535.00
1451/0000	MATH: MATHEMATICS	70,291.00
1501/0000	NS: BIOLOGICAL SCIENCES	29,976.00
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

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

1703/0000	VAMS: GRAPHIC ARTS LABORATORY	47.00
3352	MEDICARE CLASS. INSTR. AIDS	2,314.00

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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
1102/0000	BCT: COMPUTER STUDIES	265.00
1150/0000	CEC: DIVISION OFFICE	7,629.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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
2000/0000	STUDENT SERVICES OFFICE	1,115.00
2000/0010	STUDENT SERVICES OFFICE	215.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2002/0000	VETERANS SUPPORT SERVICES			280.00			
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						16,000.00
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
3705/0000	FACILITIES SUPPORT	9,550.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			80.00			
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			
5130/0000	CTE 140						174.00
5207/0000	NONCREDIT MATRICULATION						600.00
5208/0000	ADULT BASIC EDUCATION						2,330.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						525.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			1,598.00			
5232/0000	CDC: PRESCHOOL PROGRAM			1,811.00			
5248/0000	BASIC SKILLS-INSTRUCTION						2,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						250.00

5255/0000	TITLE V EXCEL (XL) FOR LIFE	2,500.00
5262/0000	TITLE V - HSI STEM	20,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.	250.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS	3,000.00
5266/0000	C/O 2013 COLLEGE ACCESS	290.00
5267/0000	CAREER LADDERS PROJECT	500.00
5300/0000	UPWARD BOUND: CLASSIC	1,500.00
5301/0000	UPWARD BOUND: MATH & SCIENCE	2,500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM	520.00
5304/0000	EOPS	2,150.00
5313/1000	FEDERAL WORK STUDY OFFICE	308.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5313/1000	FEDERAL WORK STUDY OFFICE						518.00
5315/0000	STUDENT FINANCIAL AID ADMINIST						3,500.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						5,282.00
5317/0010	CREDIT MATRICULATION						2,405.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			674.00			
5319/0000	TANF						500.00
5320/1300	CALWORKS						300.00
5321/0000	CALWORKS LA COUNTY						700.00
5330/0000	TRIO-TALENT SEARCH						1,700.00
5332/0000	C/O 2012 COLLEGE ACCESS						12.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						1,200.00
5334/0000	UPWARD BOUND: M/S EL MONTE						2,500.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC			1,494.00			
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						614.00
3360	MEDICARE CLASSIFIED			310,827.00			79,320.00
				=====			=====
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
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
2002/0000	VETERANS SUPPORT SERVICES	190.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
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			
5207/0000	NONCREDIT MATRICULATION						1,100.00
5208/0000	ADULT BASIC EDUCATION						580.00
5248/0000	BASIC SKILLS-INSTRUCTION						2,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,000.00

5262/0000	TITLE V - HSI STEM		2,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS		5,000.00
5267/0000	CAREER LADDERS PROJECT		3,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM		1,310.00
5304/0000	EOPS		3,270.00
5317/0010	CREDIT MATRICULATION	1,034.00	
5317/0010	CREDIT MATRICULATION		3,960.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE	222.00	
5320/1300	CALWORKS		1,200.00
5321/0000	CALWORKS LA COUNTY		300.00
3370	MEDICARE OTHER CERTIFICATED	140,369.00	30,720.00
		=====	=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
33XX	TOTAL OLD AGE SURV DISAB & H			2,405,851.00			272,212.00
34XX	HEALTH AND WELFARE BENEFITS						
3411	HWB - TEACHERS						
1101/0000	BCT: BUSINESS EDUCATION			217,650.00			
1102/0000	BCT: COMPUTER STUDIES			125,834.00			
1151/0000	CEC: COSMETOLOGY			15,981.00			
1152/0000	CEC: NON CREDIT PROGRAM			24,408.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			189,090.00			
1202/0000	E&T: ARCHITECTURE			2,056.00			
1203/0000	E&T: PUBLIC SERVICES			19,118.00			
1204/0000	E&T: FOOD SERVICES			1,023.00			
1251/0000	ENG: ENGLISH			553,129.00			
1252/0000	ENG: WRITING CENTER			19,118.00			
1301/0000	HS: REGISTERED NURSING			301,339.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			46,626.00			
1305/0000	HS: DENTAL ASSISTING			17,586.00			
1306/0000	HS: DENTAL HYGIENE			40,580.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			11,635.00			
1308/0000	HS: MEDICAL ASSISTING			3,523.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			19,264.00			
1351/0000	LANG: LANGUAGES			209,914.00			
1352/0000	LANG: ENGLISH AS A SECOND LANG			290,883.00			
1451/0000	MATH: MATHEMATICS			583,259.00			
1452/0000	MATH: COMPUTER STUDIES			27,777.00			
1501/0000	NS: BIOLOGICAL SCIENCES			274,256.00			
1502/0000	NS: PHYSICAL SCIENCES			324,239.00			
1503/0000	NS: GEOGRAPHY			32,848.00			

1551/0000	PCA: COMMUNICATIONS	55,426.00
1552/0000	PCA: SPEECH/FORENSICS	110,996.00
1553/0000	PCA: THEATER	28,751.00
1554/0000	PCA: MUSIC AND DANCE	214,808.00
1601/0000	PE: PHYSICAL EDUCATION	93,522.00
1602/0000	PE: ATHLETICS	55,619.00
1651/0000	SS: SOCIAL SCIENCES	388,877.00
1652/0000	SS: HUMANITIES	107,318.00
1653/0000	SS: PSYCHOLOGY	110,503.00
1701/0000	VAMS: ART	373,882.00
1702/0000	VAMS: MEDIA STUDIES	41,281.00
1706/0000	VAMS: FASHION	9,779.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2300/0000	COUNSELING OFFICE			1,068.00			
2301/0000	GUIDANCE			44,381.00			
4218/8213	CONTRACT EDUCATION			10,584.00			
4305/0000	BANKED HOURS			17,461.00			
4308/0000	EMPLOYEE BENEFITS			36,605.00			
3411	HWB - TEACHERS			5,051,997.00			
=====							
3420	HWB - CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			17,509.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			14,398.00			
1100/0000	BCT: DIVISION OFFICE			16,904.00			
1150/0000	CEC: DIVISION OFFICE			93,199.00			
1151/0000	CEC: COSMETOLOGY			17,560.00			
1200/0000	E&T: DIVISION OFFICE			19,111.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			68,079.00			
1250/0000	ENG: DIVISION OFFICE			24,337.00			
1251/0000	ENG: ENGLISH			17,565.00			
1252/0000	ENG: WRITING CENTER			36,023.00			
1300/0000	HS: DIVISION OFFICE			21,190.00			
1301/0000	HS: REGISTERED NURSING			8,840.00			
1306/0000	HS: DENTAL HYGIENE			1,186.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			24,398.00			
1350/0000	LANG: DIVISION OFFICE			38,161.00			
1400/0000	LIB: SHATFORD LIBRARY			198,785.00			
1450/0000	MATH: DIVISION OFFICE			36,015.00			
1451/0000	MATH: MATHEMATICS			35,015.00			
1500/0000	NS: DIVISION OFFICE			55,127.00			
1501/0000	NS: BIOLOGICAL SCIENCES			55,101.00			
1502/0000	NS: PHYSICAL SCIENCES			58,034.00			

1550/0000	PCA: DIVISION OFFICE	38,174.00
1554/0000	PCA: MUSIC AND DANCE	16,918.00
1600/0000	PE: DIVISION OFFICE	9,717.00
1601/0000	PE: PHYSICAL EDUCATION	16,412.00
1602/0000	PE: ATHLETICS	55,228.00
1650/0000	SS: DIVISION OFFICE	19,110.00
1700/0000	VAMS: DIVISION OFFICE	19,105.00
1701/0000	VAMS: ART	82,012.00
2000/0000	STUDENT SERVICES OFFICE	13,532.00
2000/0010	STUDENT SERVICES OFFICE	3,383.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	185,843.00
2101/0010	REGISTRATION	26,387.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2200/0010	ASSESSMENT			19,111.00			
2300/0000	COUNSELING OFFICE			6,273.00			
2300/0010	COUNSELING OFFICE			98,274.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			38,036.00			
2303/0010	CAREER PLANNING AND PLACEMENT			55,702.00			
2400/0000	DEGREE TRANSFER CENTER			12,030.00			
2401/0000	OUTREACH			4,779.00			
2450/0000	STUDENT AFFAIRS OFFICE			63,244.00			
2450/0010	STUDENT AFFAIRS OFFICE			1,570.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			122,315.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			11,567.00			
2600/0000	SPECIAL SERVICES OFFICE			14,338.00			
2600/0010	SPECIAL SERVICES OFFICE			4,779.00			
2601/0000	STUDENT HEALTH CENTER - PCC						52,900.00
2700/0000	LEARNING ASSISTANCE CENTER			57,330.00			
2701/0000	COMPUTER LEARNING CENTER			36,039.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			175.00			
3100/0000	BUSINESS SERVICES OFFICE			5,853.00			
3101/0000	CAMPUS USE OFFICE			38,193.00			
3102/0000	OFFICE SERVICES			149,852.00			
3200/0000	FISCAL SERVICES OFFICE			336,995.00			
3207/0000	STUDENT BUSINESS SRVS OFFICE			52,557.00			
3300/0000	POLICE AND SAFETY OFFICE			115,704.00			
3301/5000	PARKING AND TRAFFIC						101,500.00
3302/0000	HAZARDOUS MATERIAL MGMT			19,118.00			
3305/5000	AQMD RIDE REDUCTION PLAN			1,797.00			
3600/0000	PURCHASING SERVICES OFFICE			99,999.00			
3700/0000	FACILITIES SERVICES OFFICE			62,687.00			
3701/0000	BUILDING SERVICES			195,635.00			

3702/0000	FACILITIES TRADES	216,179.00
3703/0000	CUSTODIAL SERVICES	196,380.00
3704/0000	FACILITIES CUSTODIAL CLEANING	396,382.00
3705/0000	FACILITIES SUPPORT	84,625.00
3706/0000	GROUNDS SERVICES	142,188.00
4000/0000	PRESIDENT'S OFFICE	956.00
4001/0000	ACADEMIC SENATE	19,115.00
4010/0000	COMMUNITY OUTREACH	1,426.00
4011/0000	COLLEGE ADVANCEMENT	36,229.00
4013/0000	OFFICE OF THE GENERAL COUNSEL	38,234.00
4100/0000	BOARD OF TRUSTEES	115,155.00
4200/0000	EDUCATIONAL SERVICES	54,577.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4200/0010	EDUCATIONAL SERVICES			2,344.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			37,076.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			23,934.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			33,848.00			
4212/0000	DISTANCE EDUCATION			71,751.00			
4217/0000	TEACHING & LEARNING CNTR/MESA			33,380.00			
4300/0000	HUMAN RESOURCES OFFICE			118,955.00			
4308/0000	EMPLOYEE BENEFITS			102,829.00			
4401/0000	PUBLIC RELATIONS			177,076.00			
4700/0000	INFORMATION TECHNOLOGY			423,133.00			
4701/0000	TELEPHONE SERVICES			21,219.00			
4702/0000	ELECTRONIC MAINTENANCE			18,004.00			
4703/0000	STAGING SERVICES			38,235.00			
5208/0000	ADULT BASIC EDUCATION						16,640.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						9,000.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			19,092.00			
5232/0000	CDC: PRESCHOOL PROGRAM			34,024.00			
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						1,800.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						26,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						1,850.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						20,000.00
5300/0000	UPWARD BOUND: CLASSIC						15,650.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						23,969.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						13,350.00
5304/0000	EOPS						19,600.00
5313/1000	FEDERAL WORK STUDY OFFICE			17,372.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						22,617.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						38,180.00
5317/0010	CREDIT MATRICULATION						42,000.00

5318/0000	DSPS: SPECIAL SERVICES OFFICE	121,467.00	
5321/0000	CALWORKS LA COUNTY		1,802.00
5330/0000	TRIO-TALENT SEARCH		26,287.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		10,000.00
5334/0000	UPWARD BOUND: M/S EL MONTE		20,121.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC	8,548.00	
5335/0000	SMALL BUSINESS DEV. CTR-SBDC		8,540.00
3420	HWB - CLASSIFIED	5,570,043.00	471,806.00
		=====	=====
3430	HWB OTHER CERTIFICATED		
1000/0000	INSTRUCTION OFFICE	18,093.00	
1100/0000	BCT: DIVISION OFFICE	33,035.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
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
4203/0010	INSTITUTIONAL PLAN & RESEARCH	9,066.00
4212/0000	DISTANCE EDUCATION	2,054.00
4218/8213	CONTRACT EDUCATION	180.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->			
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET	
4300/0000	HUMAN RESOURCES OFFICE			16,455.00				
4700/0000	INFORMATION TECHNOLOGY			16,455.00				
5130/0000	CTE 140						11,529.00	
5140/0000	BRIDGES TO STEM CELL RESEARCH			307.00				
5207/0000	NONCREDIT MATRICULATION						3,940.00	
5248/0000	BASIC SKILLS-INSTRUCTION						5,000.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE						26,000.00	
5262/0000	TITLE V - HSI STEM						25,000.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS						20,000.00	
5267/0000	CAREER LADDERS PROJECT						6,000.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM						10,000.00	
5304/0000	EOPS						15,670.00	
5317/0010	CREDIT MATRICULATION			4,577.00				
5317/0010	CREDIT MATRICULATION						39,038.00	
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			4,239.00				
5320/1300	CALWORKS						12,000.00	
3430	HWB OTHER CERTIFICATED			1,125,633.00			209,177.00	
				=====				=====
3490	HWB RETIREE BENEFITS: CURRENT							
4311/0000	RETIREE BENEFIT/INSTRUC&NONINS			1,050,000.00				
3490	HWB RETIREE BENEFITS: CURREN			1,050,000.00				
				=====				
34XX	TOTAL HEALTH AND WELFARE BEN			12,797,673.00			680,983.00	
35XX	STATE UNEMPLOYMENT INSURANCE							
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
1301/0000	HS: REGISTERED NURSING	20,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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
		=====
3512	SUI CLASSIFIED INSTR AIDES	
1152/0000	CEC: NON CREDIT PROGRAM	45.00
1153/0000	CEC: HUMAN SERVICES	676.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	50.00
1303/0000	HS: EMERGENCY MEDICAL TECHNICI	241.00
1304/0000	HS: NURSES AIDE PROGRAM	917.00
1451/0000	MATH: MATHEMATICS	6.00
1502/0000	NS: PHYSICAL SCIENCES	4.00
1553/0000	PCA: THEATER	36.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
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			
3512	SUI CLASSIFIED INSTR AIDES			2,049.00			
				=====			
3520	SUI - CLASSIFIED						
1000/0000	INSTRUCTION OFFICE			875.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			1,355.00			
1016/0000	WELCOME DAY			3.00			
1100/0000	BCT: DIVISION OFFICE			500.00			
1150/0000	CEC: DIVISION OFFICE			5,000.00			
1151/0000	CEC: COSMETOLOGY			625.00			
1152/0000	CEC: NON CREDIT PROGRAM			150.00			
1153/0000	CEC: HUMAN SERVICES			4.00			
1200/0000	E&T: DIVISION OFFICE			825.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			2,575.00			
1250/0000	ENG: DIVISION OFFICE			1,548.00			
1251/0000	ENG: ENGLISH			400.00			
1252/0000	ENG: WRITING CENTER			800.00			
1300/0000	HS: DIVISION OFFICE			915.00			
1301/0000	HS: REGISTERED NURSING			425.00			
1306/0000	HS: DENTAL HYGIENE			275.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			275.00			
1350/0000	LANG: DIVISION OFFICE			525.00			
1400/0000	LIB: SHATFORD LIBRARY			12,327.00			
1450/0000	MATH: DIVISION OFFICE			800.00			

1451/0000	MATH: MATHEMATICS	600.00
1500/0000	NS: DIVISION OFFICE	1,475.00
1501/0000	NS: BIOLOGICAL SCIENCES	975.00
1502/0000	NS: PHYSICAL SCIENCES	2,000.00
1550/0000	PCA: DIVISION OFFICE	1,200.00
1553/0000	PCA: THEATER	30.00
1554/0000	PCA: MUSIC AND DANCE	800.00
1555/0000	PCA: TOURNAMENT BAND	218.00
1600/0000	PE: DIVISION OFFICE	650.00
1601/0000	PE: PHYSICAL EDUCATION	400.00
1602/0000	PE: ATHLETICS	2,791.00
1650/0000	SS: DIVISION OFFICE	625.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
2002/0000	VETERANS SUPPORT SERVICES			300.00			
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						3,500.00
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	
3302/0000	HAZARDOUS MATERIAL MGMT	1,297.00
3303/0000	TRANSPORTATION SERVICES	155.00
3304/5000	PARKING SHUTTLE SERVICES	1,666.00
3305/5000	AQMD RIDE REDUCTION PLAN	331.00

11,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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	GROUPS 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			65.00			
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	
5207/0000	NONCREDIT MATRICULATION		450.00
5208/0000	ADULT BASIC EDUCATION		1,640.00
5212/0000	FOSTER CARE EDUCATION PROGRAM		400.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG	1,719.00	
5232/0000	CDC: PRESCHOOL PROGRAM	2,011.00	
5248/0000	BASIC SKILLS-INSTRUCTION		2,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		160.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		2,600.00
5262/0000	TITLE V - HSI STEM		500.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.		200.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS		2,400.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5266/0000	C/O 2013 COLLEGE ACCESS						60.00
5267/0000	CAREER LADDERS PROJECT						2,500.00
5300/0000	UPWARD BOUND: CLASSIC						950.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,344.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						360.00
5304/0000	EOPS						1,670.00
5313/1000	FEDERAL WORK STUDY OFFICE			324.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						2,600.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						3,753.00
5317/0010	CREDIT MATRICULATION						1,750.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE			750.00			
5321/0000	CALWORKS LA COUNTY						417.00
5330/0000	TRIO-TALENT SEARCH						1,300.00
5332/0000	C/O 2012 COLLEGE ACCESS						40.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						850.00
5334/0000	UPWARD BOUND: M/S EL MONTE						1,344.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC			1,648.00			
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						681.00
3520	SUI - CLASSIFIED			244,079.00			44,469.00
				=====			=====
3531	SUI OTHER CERTIFICATED						
1000/0000	INSTRUCTION OFFICE			4,959.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			800.00			
1100/0000	BCT: DIVISION OFFICE			2,000.00			
1150/0000	CEC: DIVISION OFFICE			4,326.00			
1151/0000	CEC: COSMETOLOGY			1,617.00			
1152/0000	CEC: NON CREDIT PROGRAM			39.00			
1153/0000	CEC: HUMAN SERVICES			2,065.00			
1200/0000	E&T: DIVISION OFFICE			2,130.00			

1201/0000	E&T: ENGINEERING & TECHNOLOGY	6.00
1202/0000	E&T: ARCHITECTURE	1,322.00
1203/0000	E&T: PUBLIC SERVICES	792.00
1204/0000	E&T: FOOD SERVICES	83.00
1250/0000	ENG: DIVISION OFFICE	3,509.00
1251/0000	ENG: ENGLISH	10,912.00
1300/0000	HS: DIVISION OFFICE	3,798.00
1301/0000	HS: REGISTERED NURSING	3,196.00
1302/0000	HS: LICENSED VOCATIONAL NURSIN	1,027.00
1303/0000	HS: EMERGENCY MEDICAL TECHNICI	503.00
1304/0000	HS: NURSES AIDE PROGRAM	334.00
1306/0000	HS: DENTAL HYGIENE	480.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
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
2002/0000	VETERANS SUPPORT SERVICES	190.00
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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						3,500.00
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			
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			
5207/0000	NONCREDIT MATRICULATION						1,100.00
5208/0000	ADULT BASIC EDUCATION						430.00
5248/0000	BASIC SKILLS-INSTRUCTION						2,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,300.00
5262/0000	TITLE V - HSI STEM						1,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						2,200.00
5267/0000	CAREER LADDERS PROJECT						2,500.00

5302/0000	STUDENT SUPPORT SERVICES PRGRM		1,000.00
5304/0000	EOPS		2,300.00
5317/0010	CREDIT MATRICULATION	1,148.00	
5317/0010	CREDIT MATRICULATION		2,800.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE	2,386.00	
5321/0000	CALWORKS LA COUNTY		200.00
3531	SUI OTHER CERTIFICATED	241,764.00	21,330.00
		=====	=====
3540	SUI ASSESSMENT		
3200/0000	FISCAL SERVICES OFFICE	200,000.00	
3540	SUI ASSESSMENT	200,000.00	
		=====	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
35XX	TOTAL STATE UNEMPLOYMENT INS			1,283,610.00			65,799.00
36XX	WORKERS COMPENSATION INSURANCE						
3611	WCI - TEACHERS						
1100/0000	BCT: DIVISION OFFICE			25.00			
1101/0000	BCT: BUSINESS EDUCATION			29,557.00			
1102/0000	BCT: COMPUTER STUDIES			11,513.00			
1150/0000	CEC: DIVISION OFFICE			240.00			
1151/0000	CEC: COSMETOLOGY			4,824.00			
1152/0000	CEC: NON CREDIT PROGRAM			28,287.00			
1153/0000	CEC: HUMAN SERVICES			3,634.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			19,935.00			
1202/0000	E&T: ARCHITECTURE			604.00			
1203/0000	E&T: PUBLIC SERVICES			2,823.00			
1204/0000	E&T: FOOD SERVICES			595.00			
1251/0000	ENG: ENGLISH			58,062.00			
1252/0000	ENG: WRITING CENTER			1,380.00			
1301/0000	HS: REGISTERED NURSING			22,845.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			3,939.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			861.00			
1304/0000	HS: NURSES AIDE PROGRAM			42.00			
1305/0000	HS: DENTAL ASSISTING			3,423.00			
1306/0000	HS: DENTAL HYGIENE			7,067.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			3,740.00			
1308/0000	HS: MEDICAL ASSISTING			1,825.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			3,020.00			
1310/0000	HS: NUTRITION			1,753.00			
1351/0000	LANG: LANGUAGES			27,190.00			

1352/0000	LANG: ENGLISH AS A SECOND LANG	29,172.00
1401/0000	LIB: LIBRARY SCIENCE	482.00
1451/0000	MATH: MATHEMATICS	65,620.00
1452/0000	MATH: COMPUTER STUDIES	2,486.00
1501/0000	NS: BIOLOGICAL SCIENCES	28,850.00
1502/0000	NS: PHYSICAL SCIENCES	36,037.00
1503/0000	NS: GEOGRAPHY	3,261.00
1550/0000	PCA: DIVISION OFFICE	701.00
1551/0000	PCA: COMMUNICATIONS	6,324.00
1552/0000	PCA: SPEECH/FORENSICS	14,626.00
1553/0000	PCA: THEATER	5,696.00
1554/0000	PCA: MUSIC AND DANCE	25,606.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1555/0000	PCA: TOURNAMENT BAND			504.00			
1601/0000	PE: PHYSICAL EDUCATION			16,193.00			
1602/0000	PE: ATHLETICS			3,011.00			
1651/0000	SS: SOCIAL SCIENCES			41,619.00			
1652/0000	SS: HUMANITIES			10,807.00			
1653/0000	SS: PSYCHOLOGY			14,234.00			
1701/0000	VAMS: ART			39,244.00			
1702/0000	VAMS: MEDIA STUDIES			4,414.00			
1705/0000	VAMS: ARCHITECTURE			959.00			
1706/0000	VAMS: FASHION			2,053.00			
2300/0000	COUNSELING OFFICE			60.00			
2301/0000	GUIDANCE			7,097.00			
4200/0000	EDUCATIONAL SERVICES			60.00			
4212/0000	DISTANCE EDUCATION			155.00			
4218/8213	CONTRACT EDUCATION			1,261.00			
4305/0000	BANKED HOURS			1,074.00			
3611	WCI - TEACHERS			598,790.00			
				=====			
3612	WCI CLASSIF. INSTR. AIDES						
1152/0000	CEC: NON CREDIT PROGRAM			420.00			
1153/0000	CEC: HUMAN SERVICES			367.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			31.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			150.00			
1304/0000	HS: NURSES AIDE PROGRAM			569.00			
1451/0000	MATH: MATHEMATICS			20.00			
1502/0000	NS: PHYSICAL SCIENCES			3.00			
1551/0000	PCA: COMMUNICATIONS			2.00			
1553/0000	PCA: THEATER			118.00			
1554/0000	PCA: MUSIC AND DANCE			8.00			

1601/0000	PE: PHYSICAL EDUCATION	16.00
1602/0000	PE: ATHLETICS	5.00
1651/0000	SS: SOCIAL SCIENCES	4.00
1652/0000	SS: HUMANITIES	68.00
1703/0000	VAMS: GRAPHIC ARTS LABORATORY	32.00
3612	WCI CLASSIF. INSTR. AIDES	1,813.00

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3620	WCI CLASSIFIED	
1000/0000	INSTRUCTION OFFICE	708.00
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	759.00
1016/0000	WELCOME DAY	10.00
1100/0000	BCT: DIVISION OFFICE	841.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1101/0000	BCT: BUSINESS EDUCATION			37.00			
1101/1000	BCT: BUSINESS EDUCATION			218.00			
1101/1300	BCT: BUSINESS EDUCATION			44.00			
1102/0000	BCT: COMPUTER STUDIES			25.00			
1150/0000	CEC: DIVISION OFFICE			5,018.00			
1150/1300	CEC: DIVISION OFFICE			33.00			
1151/0000	CEC: COSMETOLOGY			1,009.00			
1152/0000	CEC: NON CREDIT PROGRAM			505.00			
1153/0000	CEC: HUMAN SERVICES			133.00			
1200/0000	E&T: DIVISION OFFICE			1,067.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			3,742.00			
1201/1000	E&T: ENGINEERING & TECHNOLOGY			262.00			
1204/1300	E&T: FOOD SERVICES			2.00			
1250/0000	ENG: DIVISION OFFICE			979.00			
1251/0000	ENG: ENGLISH			599.00			
1251/1000	ENG: ENGLISH			445.00			
1251/1300	ENG: ENGLISH			37.00			
1252/0000	ENG: WRITING CENTER			2,280.00			
1252/1000	ENG: WRITING CENTER			96.00			
1300/0000	HS: DIVISION OFFICE			2,019.00			
1300/1000	HS: DIVISION OFFICE			24.00			
1301/0000	HS: REGISTERED NURSING			793.00			
1303/0000	HS: EMERGENCY MEDICAL TECHNICI			183.00			
1305/0000	HS: DENTAL ASSISTING			20.00			
1306/0000	HS: DENTAL HYGIENE			447.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			1,337.00			
1308/0000	HS: MEDICAL ASSISTING			3.00			
1350/0000	LANG: DIVISION OFFICE			1,392.00			
1350/1000	LANG: DIVISION OFFICE			396.00			

1350/1300	LANG: DIVISION OFFICE	39.00
1352/0000	LANG: ENGLISH AS A SECOND LANG	3.00
1400/0000	LIB: SHATFORD LIBRARY	9,531.00
1400/1000	LIB: SHATFORD LIBRARY	48.00
1450/0000	MATH: DIVISION OFFICE	1,380.00
1451/0000	MATH: MATHEMATICS	1,217.00
1451/1000	MATH: MATHEMATICS	56.00
1451/3103	MATH: MATHEMATICS	13.00
1500/0000	NS: DIVISION OFFICE	2,448.00
1500/1000	NS: DIVISION OFFICE	329.00
1500/1300	NS: DIVISION OFFICE	245.00
1501/0000	NS: BIOLOGICAL SCIENCES	2,788.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1501/1300	NS: BIOLOGICAL SCIENCES			14.00			
1502/0000	NS: PHYSICAL SCIENCES			3,136.00			
1502/1300	NS: PHYSICAL SCIENCES			2.00			
1550/0000	PCA: DIVISION OFFICE			1,383.00			
1550/1000	PCA: DIVISION OFFICE			118.00			
1551/0000	PCA: COMMUNICATIONS			27.00			
1552/0000	PCA: SPEECH/FORENSICS			89.00			
1553/0000	PCA: THEATER			101.00			
1554/0000	PCA: MUSIC AND DANCE			1,479.00			
1554/1000	PCA: MUSIC AND DANCE			313.00			
1554/1300	PCA: MUSIC AND DANCE			11.00			
1555/0000	PCA: TOURNAMENT BAND			184.00			
1600/0000	PE: DIVISION OFFICE			229.00			
1601/0000	PE: PHYSICAL EDUCATION			633.00			
1602/0000	PE: ATHLETICS			5,638.00			
1602/1000	PE: ATHLETICS			6.00			
1650/0000	SS: DIVISION OFFICE			983.00			
1651/0000	SS: SOCIAL SCIENCES			1,325.00			
1651/1000	SS: SOCIAL SCIENCES			47.00			
1651/1300	SS: SOCIAL SCIENCES			23.00			
1652/0000	SS: HUMANITIES			69.00			
1653/0000	SS: PSYCHOLOGY			4.00			
1700/0000	VAMS: DIVISION OFFICE			700.00			
1701/0000	VAMS: ART			3,274.00			
1701/1000	VAMS: ART			360.00			
1701/1300	VAMS: ART			48.00			
1702/0000	VAMS: MEDIA STUDIES			24.00			
1703/0000	VAMS: GRAPHIC ARTS LABORATORY			89.00			
1704/0000	VAMS: ART GALLERY			131.00			

1704/1000	VAMS: ART GALLERY	59.00
2000/0000	STUDENT SERVICES OFFICE	570.00
2000/0010	STUDENT SERVICES OFFICE	298.00
2002/0000	VETERANS SUPPORT SERVICES	240.00
2100/0000	ADMISSIONS AND RECORDS OFFICE	2.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	8,555.00
2100/1000	ADMISSIONS AND RECORDS OFFICE	66.00
2100/1300	ADMISSIONS AND RECORDS OFFICE	13.00
2101/0000	REGISTRATION	15.00
2101/0010	REGISTRATION	855.00
2200/0010	ASSESSMENT	905.00
2200/1000	ASSESSMENT	18.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2300/0000	COUNSELING OFFICE			446.00			
2300/0010	COUNSELING OFFICE			5,197.00			
2300/1000	COUNSELING OFFICE			109.00			
2300/1300	COUNSELING OFFICE			12.00			
2301/1300	GUIDANCE			10.00			
2302/0000	INTERNATIONAL STUDENT SERVICES			2,701.00			
2302/1000	INTERNATIONAL STUDENT SERVICES			66.00			
2302/1300	INTERNATIONAL STUDENT SERVICES			34.00			
2303/0010	CAREER PLANNING AND PLACEMENT			1,838.00			
2303/1000	CAREER PLANNING AND PLACEMENT			332.00			
2303/1300	CAREER PLANNING AND PLACEMENT			163.00			
2400/0000	DEGREE TRANSFER CENTER			1,460.00			
2400/1300	DEGREE TRANSFER CENTER			10.00			
2401/0000	OUTREACH			458.00			
2450/0000	STUDENT AFFAIRS OFFICE			2,368.00			
2450/0010	STUDENT AFFAIRS OFFICE			65.00			
2450/1000	STUDENT AFFAIRS OFFICE			221.00			
2450/1300	STUDENT AFFAIRS OFFICE			60.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			4,600.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			522.00			
2500/1000	SCHOLARSHIPS/FINANCIAL AID			20.00			
2500/1300	SCHOLARSHIPS/FINANCIAL AID			38.00			
2600/0000	SPECIAL SERVICES OFFICE			631.00			
2600/0010	SPECIAL SERVICES OFFICE			180.00			
2601/0000	STUDENT HEALTH CENTER - PCC						4,000.00
2700/0000	LEARNING ASSISTANCE CENTER			4,634.00			
2700/1000	LEARNING ASSISTANCE CENTER			548.00			
2700/1300	LEARNING ASSISTANCE CENTER			37.00			
2701/0000	COMPUTER LEARNING CENTER			2,145.00			

2701/1000	COMPUTER LEARNING CENTER	363.00
2701/1300	COMPUTER LEARNING CENTER	69.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE	252.00
3100/0000	BUSINESS SERVICES OFFICE	445.00
3101/0000	CAMPUS USE OFFICE	1,323.00
3101/1300	CAMPUS USE OFFICE	71.00
3102/0000	OFFICE SERVICES	6,834.00
3102/1000	OFFICE SERVICES	169.00
3107/0000	CIVIC CENTER	584.00
3200/0000	FISCAL SERVICES OFFICE	18,063.00
3200/0010	FISCAL SERVICES OFFICE	93.00
3200/1300	FISCAL SERVICES OFFICE	67.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3207/0000	STUDENT BUSINESS SRVS OFFICE			3,729.00			
3300/0000	POLICE AND SAFETY OFFICE			14,385.00			
3300/1300	POLICE AND SAFETY OFFICE			9.00			
3301/1300	PARKING AND TRAFFIC			14.00			
3301/5000	PARKING AND TRAFFIC						20,200.00
3302/0000	HAZARDOUS MATERIAL MGMT			1,207.00			
3303/0000	TRANSPORTATION SERVICES			109.00			
3304/5000	PARKING SHUTTLE SERVICES			1,505.00			
3305/5000	AQMD RIDE REDUCTION PLAN			193.00			
3307/0000	EMERGENCY OPERATIONS			80.00			
3600/0000	PURCHASING SERVICES OFFICE			7,234.00			
3600/1000	PURCHASING SERVICES OFFICE			76.00			
3600/1300	PURCHASING SERVICES OFFICE			12.00			
3601/0000	RECEIVING / WAREHOUSE SERVICES			50.00			
3700/0000	FACILITIES SERVICES OFFICE			4,163.00			
3701/0000	BUILDING SERVICES			14,765.00			
3702/0000	FACILITIES TRADES			14,017.00			
3703/0000	CUSTODIAL SERVICES			8,257.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			22,737.00			
3705/0000	FACILITIES SUPPORT			11,788.00			
3706/0000	GROUPS SERVICES			6,714.00			
3707/0945	FACILITIES MODIFICATIONS			120.00			
3800/0000	PCC BOOKSTORE			630.00			
4000/0000	PRESIDENT'S OFFICE			55.00			
4001/0000	ACADEMIC SENATE			658.00			
4002/0000	CLASSIFIED SENATE			70.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			3.00			
4010/0000	COMMUNITY OUTREACH			580.00			
4011/0000	COLLEGE ADVANCEMENT			1,620.00			

4011/1000	COLLEGE ADVANCEMENT	31.00
4013/0000	OFFICE OF THE GENERAL COUNSEL	4,682.00
4100/0000	BOARD OF TRUSTEES	1,490.00
4200/0000	EDUCATIONAL SERVICES	4,639.00
4200/1000	EDUCATIONAL SERVICES	12.00
4201/0000	ACCREDITATION	7.00
4202/0000	EXTENSION (EXTENDED LEARNING)	2,384.00
4203/0000	INSTITUTIONAL PLAN & RESEARCH	1,141.00
4203/0010	INSTITUTIONAL PLAN & RESEARCH	2,842.00
4203/1000	INSTITUTIONAL PLAN & RESEARCH	5.00
4212/0000	DISTANCE EDUCATION	5,462.00
4217/0000	TEACHING & LEARNING CNTR/MESA	1,406.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4218/8213	CONTRACT EDUCATION			15.00			
4219/3101	STUDENT ACCESS &SUCCESS INITIA			1,443.00			
4219/3102	STUDENT ACCESS &SUCCESS INITIA			172.00			
4219/3103	STUDENT ACCESS &SUCCESS INITIA			538.00			
4219/3104	STUDENT ACCESS &SUCCESS INITIA			172.00			
4219/3107	STUDENT ACCESS &SUCCESS INITIA			101.00			
4219/3113	STUDENT ACCESS &SUCCESS INITIA			36.00			
4219/3114	STUDENT ACCESS &SUCCESS INITIA			99.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			5.00			
4219/3117	STUDENT ACCESS &SUCCESS INITIA			50.00			
4300/0000	HUMAN RESOURCES OFFICE			7,854.00			
4401/0000	PUBLIC RELATIONS			11,079.00			
4401/1000	PUBLIC RELATIONS			39.00			
4700/0000	INFORMATION TECHNOLOGY			30,722.00			
4701/0000	TELEPHONE SERVICES			2,068.00			
4702/0000	ELECTRONIC MAINTENANCE			1,274.00			
4703/0000	STAGING SERVICES			3,643.00			
5130/0000	CTE 140						174.00
5140/0000	BRIDGES TO STEM CELL RESEARCH			1,115.00			
5140/1112	BRIDGES TO STEM CELL RESEARCH			475.00			
5206/1000	M.E.S.A.			92.00			
5207/0000	NONCREDIT MATRICULATION						520.00
5208/0000	ADULT BASIC EDUCATION						2,210.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						500.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			971.00			
5228/1000	CDC: GEN CHILD CARE & DEV PRG			47.00			
5228/1300	CDC: GEN CHILD CARE & DEV PRG			9.00			
5232/0000	CDC: PRESCHOOL PROGRAM			1,706.00			
5232/1300	CDC: PRESCHOOL PROGRAM			26.00			

5248/0000	BASIC SKILLS-INSTRUCTION		1,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		30.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		2,100.00
5255/1000	TITLE V EXCEL (XL) FOR LIFE	231.00	
5262/0000	TITLE V - HSI STEM		1,100.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.		200.00
5264/1000	CCC STUDENT MENTAL HEALTH PR.	25.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS		3,000.00
5266/0000	C/O 2013 COLLEGE ACCESS		200.00
5267/0000	CAREER LADDERS PROJECT		500.00
5300/0000	UPWARD BOUND: CLASSIC		1,200.00
5300/1000	UPWARD BOUND: CLASSIC	44.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CTTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						600.00
5302/1000	STUDENT SUPPORT SERVICES PRGRM			109.00			
5304/0000	EOPS						2,000.00
5313/1000	FEDERAL WORK STUDY OFFICE			583.00			
5313/1080	FEDERAL WORK STUDY OFFICE			38.00			
5313/1100	FEDERAL WORK STUDY OFFICE			140.00			
5313/1242	FEDERAL WORK STUDY OFFICE			5.00			
5313/1245	FEDERAL WORK STUDY OFFICE			75.00			
5313/1247	FEDERAL WORK STUDY OFFICE			438.00			
5314/1000	FEDERAL WORK STUDY AWARDS			9,933.00			
5314/1007	FEDERAL WORK STUDY AWARDS			288.00			
5314/1242	FEDERAL WORK STUDY AWARDS			5.00			
5314/1245	FEDERAL WORK STUDY AWARDS			75.00			
5314/1247	FEDERAL WORK STUDY AWARDS			438.00			
5314/1261	FEDERAL WORK STUDY AWARDS			120.00			
5314/1263	FEDERAL WORK STUDY AWARDS			17.00			
5314/1266	FEDERAL WORK STUDY AWARDS			43.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						3,300.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						5,831.00
5317/0010	CREDIT MATRICULATION			30.00			
5317/0010	CREDIT MATRICULATION						2,060.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			32.00			
5318/1300	DSPTS: SPECIAL SERVICES OFFICE			1.00			
5319/0000	TANF						400.00
5320/1300	CALWORKS			309.00			
5320/1300	CALWORKS						400.00
5321/0000	CALWORKS LA COUNTY						600.00
5330/0000	TRIO-TALENT SEARCH						1,500.00

5330/1000	TRIO-TALENT SEARCH	41.00	
5330/1300	TRIO-TALENT SEARCH	27.00	
5332/0000	C/O 2012 COLLEGE ACCESS		640.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		1,100.00
5334/0000	UPWARD BOUND: M/S EL MONTE		1,500.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC	1,185.00	
5335/0000	SMALL BUSINESS DEV. CTR-SBDC		487.00
3620	WCI CLASSIFIED	349,698.00	58,852.00
		=====	=====
3630	WCI OTHER CERTIFICATED		
1000/0000	INSTRUCTION OFFICE	1,038.00	
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	1,054.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1016/0000	WELCOME DAY			35.00			
1100/0000	BCT: DIVISION OFFICE			2,499.00			
1102/0000	BCT: COMPUTER STUDIES			251.00			
1150/0000	CEC: DIVISION OFFICE			800.00			
1151/0000	CEC: COSMETOLOGY			157.00			
1152/0000	CEC: NON CREDIT PROGRAM			802.00			
1153/0000	CEC: HUMAN SERVICES			471.00			
1200/0000	E&T: DIVISION OFFICE			144.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			453.00			
1203/0000	E&T: PUBLIC SERVICES			59.00			
1250/0000	ENG: DIVISION OFFICE			2,742.00			
1251/0000	ENG: ENGLISH			1,030.00			
1252/0000	ENG: WRITING CENTER			170.00			
1300/0000	HS: DIVISION OFFICE			5,660.00			
1306/0000	HS: DENTAL HYGIENE			521.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			264.00			
1350/0000	LANG: DIVISION OFFICE			3,352.00			
1400/0000	LIB: SHATFORD LIBRARY			11,017.00			
1450/0000	MATH: DIVISION OFFICE			2,611.00			
1451/0000	MATH: MATHEMATICS			439.00			
1500/0000	NS: DIVISION OFFICE			2,834.00			
1501/0000	NS: BIOLOGICAL SCIENCES			24.00			
1550/0000	PCA: DIVISION OFFICE			2,482.00			
1554/0000	PCA: MUSIC AND DANCE			518.00			
1600/0000	PE: DIVISION OFFICE			569.00			
1601/0000	PE: PHYSICAL EDUCATION			770.00			
1602/0000	PE: ATHLETICS			207.00			
1650/0000	SS: DIVISION OFFICE			3,718.00			
1651/0000	SS: SOCIAL SCIENCES			459.00			

1652/0000	SS: HUMANITIES	24.00
1700/0000	VAMS: DIVISION OFFICE	1,834.00
1701/0000	VAMS: ART	500.00
1702/0000	VAMS: MEDIA STUDIES	319.00
1704/0000	VAMS: ART GALLERY	745.00
2000/0000	STUDENT SERVICES OFFICE	4,086.00
2000/0010	STUDENT SERVICES OFFICE	909.00
2002/0000	VETERANS SUPPORT SERVICES	150.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	1,037.00
2101/0010	REGISTRATION	559.00
2300/0000	COUNSELING OFFICE	160.00
2300/0010	COUNSELING OFFICE	25,324.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2301/0000	GUIDANCE			11.00			
2303/0010	CAREER PLANNING AND PLACEMENT			924.00			
2400/0000	DEGREE TRANSFER CENTER			106.00			
2450/0000	STUDENT AFFAIRS OFFICE			1,548.00			
2450/0010	STUDENT AFFAIRS OFFICE			82.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			1,175.00			
2500/0010	SCHOLARSHIPS/FINANCIAL AID			392.00			
2600/0000	SPECIAL SERVICES OFFICE			1,378.00			
2600/0010	SPECIAL SERVICES OFFICE			621.00			
2601/0000	STUDENT HEALTH CENTER - PCC						4,000.00
2700/0000	LEARNING ASSISTANCE CENTER			76.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			431.00			
3100/0000	BUSINESS SERVICES OFFICE			853.00			
3200/0000	FISCAL SERVICES OFFICE			1,454.00			
3300/0000	POLICE AND SAFETY OFFICE			789.00			
3700/0000	FACILITIES SERVICES OFFICE			308.00			
4000/0000	PRESIDENT'S OFFICE			3,260.00			
4001/0000	ACADEMIC SENATE			1,734.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			575.00			
4011/0000	COLLEGE ADVANCEMENT			1,747.00			
4019/0000	COLLECTIVE BARGAINING			1,547.00			
4200/0000	EDUCATIONAL SERVICES			4,518.00			
4200/0010	EDUCATIONAL SERVICES			1,090.00			
4201/0000	ACCREDITATION			927.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			1,980.00			
4203/0000	INSTITUTIONAL PLAN & RESEARCH			691.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			1,090.00			
4212/0000	DISTANCE EDUCATION			2,337.00			
4217/0000	TEACHING & LEARNING CNTR/MESA			2,296.00			

4217/3110	TEACHING & LEARNING CNTR/MESA	13.00
4218/8213	CONTRACT EDUCATION	738.00
4219/0000	STUDENT ACCESS &SUCCESS INITIA	21.00
4219/3101	STUDENT ACCESS &SUCCESS INITIA	145.00
4219/3102	STUDENT ACCESS &SUCCESS INITIA	67.00
4219/3103	STUDENT ACCESS &SUCCESS INITIA	131.00
4219/3104	STUDENT ACCESS &SUCCESS INITIA	131.00
4219/3105	STUDENT ACCESS &SUCCESS INITIA	443.00
4219/3107	STUDENT ACCESS &SUCCESS INITIA	71.00
4219/3108	STUDENT ACCESS &SUCCESS INITIA	157.00
4219/3110	STUDENT ACCESS &SUCCESS INITIA	757.00
4219/3112	STUDENT ACCESS &SUCCESS INITIA	455.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4219/3113	STUDENT ACCESS &SUCCESS INITIA			123.00			
4219/3114	STUDENT ACCESS &SUCCESS INITIA			26.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			100.00			
4219/3117	STUDENT ACCESS &SUCCESS INITIA			679.00			
4300/0000	HUMAN RESOURCES OFFICE			1,492.00			
4700/0000	INFORMATION TECHNOLOGY			2,629.00			
5130/0000	CTE 140						1,095.00
5140/0000	BRIDGES TO STEM CELL RESEARCH			42.00			
5140/1112	BRIDGES TO STEM CELL RESEARCH			26.00			
5207/0000	NONCREDIT MATRICULATION						1,350.00
5208/0000	ADULT BASIC EDUCATION						490.00
5248/0000	BASIC SKILLS-INSTRUCTION						1,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,700.00
5262/0000	TITLE V - HSI STEM						1,500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						2,400.00
5267/0000	CAREER LADDERS PROJECT						2,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,100.00
5304/0000	EOPS						2,790.00
5317/0010	CREDIT MATRICULATION			713.00			
5317/0010	CREDIT MATRICULATION						3,370.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			237.00			
5321/0000	CALWORKS LA COUNTY						300.00
3630	WCI OTHER CERTIFICATED			125,933.00			23,095.00
				=====			=====
36XX	TOTAL WORKERS COMPENSATION I			1,076,234.00			81,947.00
37XX	OTHER BENEFITS CILB						
3711	OTHER BENES-CILB ACADEMIC INST						

1101/0000	BCT: BUSINESS EDUCATION	17,109.00
1152/0000	CEC: NON CREDIT PROGRAM	6,852.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	5,703.00
1202/0000	E&T: ARCHITECTURE	5,703.00
1204/0000	E&T: FOOD SERVICES	6,843.00
1251/0000	ENG: ENGLISH	13,687.00
1301/0000	HS: REGISTERED NURSING	684.00
1305/0000	HS: DENTAL ASSISTING	3,765.00
1307/0000	HS: DENTAL LAB TECHNOLOGY	6,843.00
1308/0000	HS: MEDICAL ASSISTING	5,132.00
1309/0000	HS: RADIOLOGIC TECHNOLOGY	4,277.00
1351/0000	LANG: LANGUAGES	13,687.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
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						10,500.00

3701/0000	BUILDING SERVICES	5,671.00
3702/0000	FACILITIES TRADES	11,406.00
3703/0000	CUSTODIAL SERVICES	5,703.00
3704/0000	FACILITIES CUSTODIAL CLEANING	17,109.00
3705/0000	FACILITIES SUPPORT	5,671.00
3706/0000	GROUNDS SERVICES	5,703.00
4100/0000	BOARD OF TRUSTEES	11,406.00
4200/0000	EDUCATIONAL SERVICES	5,703.00
4300/0000	HUMAN RESOURCES OFFICE	5,703.00
4700/0000	INFORMATION TECHNOLOGY	4,778.00
4701/0000	TELEPHONE SERVICES	5,703.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE	

5,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5265/0000	TITLE V - DESIGN TECH PATHWAYS						1,000.00
5300/0000	UPWARD BOUND: CLASSIC						3,150.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5304/0000	EOPS						6,880.00
5330/0000	TRIO-TALENT SEARCH						3,761.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						3,150.00
5334/0000	UPWARD BOUND: M/S EL MONTE						1,500.00
3720	OTHER BENES CILB CLASSIFIED			139,512.00			36,441.00
				=====			=====
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						6,000.00
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			
5265/0000	TITLE V - DESIGN TECH PATHWAYS						8,000.00
5267/0000	CAREER LADDERS PROJECT						3,000.00
3730	OTHER BENE CILB OTHER ACACEM			64,479.00			17,000.00

37XX	TOTAL OTHER BENEFITS CILB	399,078.00	53,441.00
38XX	LOCAL/ALTERNATIVE RETIREMT SYS		
3811	APPLE - TEACHERS		
1101/0000	BCT: BUSINESS EDUCATION	10,081.00	
1102/0000	BCT: COMPUTER STUDIES	1,869.00	
1151/0000	CEC: COSMETOLOGY	2,095.00	
1152/0000	CEC: NON CREDIT PROGRAM	24,058.00	
1153/0000	CEC: HUMAN SERVICES	7,666.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY	3,476.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

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

=====

3812 APPLE -INSTRUCTIONAL AIDES

1153/0000	CEC: HUMAN SERVICES	1,575.00
1201/0000	E&T: ENGINEERING & TECHNOLOGY	115.00
1303/0000	HS: EMERGENCY MEDICAL TECHNICI	652.00
1304/0000	HS: NURSES AIDE PROGRAM	2,136.00
1502/0000	NS: PHYSICAL SCIENCES	10.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			
3812	APPLE -INSTRUCTIONAL AIDES			4,646.00			
				=====			
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
2000/0000	STUDENT SERVICES OFFICE	344.00
2002/0000	VETERANS SUPPORT SERVICES	700.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	1,152.00
2101/0010	REGISTRATION	254.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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						14,600.00
3302/0000	HAZARDOUS MATERIAL MGMT			770.00			
3303/0000	TRANSPORTATION SERVICES			246.00			
3304/5000	PARKING SHUTTLE SERVICES			3,732.00			
3701/0000	BUILDING SERVICES			755.00			
3702/0000	FACILITIES TRADES			1,635.00			
3703/0000	CUSTODIAL SERVICES			282.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			3,158.00			
3705/0000	FACILITIES SUPPORT			4,913.00			

3706/0000	GROUNDS SERVICES	516.00
4002/0000	CLASSIFIED SENATE	200.00
4100/0000	BOARD OF TRUSTEES	39.00
4200/0000	EDUCATIONAL SERVICES	562.00
4202/0000	EXTENSION (EXTENDED LEARNING)	785.00
4203/0000	INSTITUTIONAL PLAN & RESEARCH	562.00
4212/0000	DISTANCE EDUCATION	85.00
4300/0000	HUMAN RESOURCES OFFICE	609.00
4401/0000	PUBLIC RELATIONS	512.00
4700/0000	INFORMATION TECHNOLOGY	503.00
4701/0000	TELEPHONE SERVICES	641.00
4702/0000	ELECTRONIC MAINTENANCE	365.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4703/0000	STAGING SERVICES			910.00			
5130/0000	CTE 140						359.00
5140/0000	BRIDGES TO STEM CELL RESEARCH			9,187.00			
5207/0000	NONCREDIT MATRICULATION						1,550.00
5208/0000	ADULT BASIC EDUCATION						2,900.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG			2,849.00			
5232/0000	CDC: PRESCHOOL PROGRAM			752.00			
5248/0000	BASIC SKILLS-INSTRUCTION						1,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						350.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,900.00
5262/0000	TITLE V - HSI STEM						1,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						4,200.00
5266/0000	C/O 2013 COLLEGE ACCESS						200.00
5267/0000	CAREER LADDERS PROJECT						1,000.00
5300/0000	UPWARD BOUND: CLASSIC						100.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,700.00
5304/0000	EOPS						900.00
5313/1000	FEDERAL WORK STUDY OFFICE			40.00			
5315/0000	STUDENT FINANCIAL AID ADMINIST						5,300.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						8,314.00
5317/0010	CREDIT MATRICULATION						772.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			256.00			
5318/1000	DSPTS: SPECIAL SERVICES OFFICE			1,726.00			
5320/1300	CALWORKS						300.00
5330/0000	TRIO-TALENT SEARCH						600.00
5332/0000	C/O 2012 COLLEGE ACCESS						150.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						700.00

5334/0000	UPWARD BOUND: M/S EL MONTE		1,700.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC	540.00	
3820	APPLE CLASSIFIED	83,428.00	56,095.00
		=====	=====
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	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
2300/0010	COUNSELING OFFICE			536.00			
2601/0000	STUDENT HEALTH CENTER - PCC						4,000.00
5207/0000	NONCREDIT MATRICULATION						500.00
5208/0000	ADULT BASIC EDUCATION						300.00
5248/0000	BASIC SKILLS-INSTRUCTION						1,000.00
5262/0000	TITLE V - HSI STEM						500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						120.00
5320/1300	CALWORKS						200.00
3830	APPLE -OTHER CERTIFICATED			5,146.00			6,620.00
				=====			=====
38XX	TOTAL LOCAL/ALTERNATIVE RETI			307,146.00			62,715.00
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			
				=====			
3920	OTHER BENEFITS-CLASSIFIED						
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			463,430.00			
3920	OTHER BENEFITS-CLASSIFIED			463,430.00			
				=====			
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			
				=====			
39XX	TOTAL OTHER BENEFITS			1,461,647.00			

3XXX	TOTAL EMPLOYEE BENEFITS	26,702,863.00	376,083.00	1,692,788.00
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		
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2303/0010	CAREER PLANNING AND PLACEMENT			3,200.00			
2500/0000	SCHOLARSHIPS/FINANCIAL AID			50.00			
2601/0000	STUDENT HEALTH CENTER - PCC						1,500.00
2701/0000	COMPUTER LEARNING CENTER			1,000.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			200.00			
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			
4217/3115	TEACHING & LEARNING CNTR/MESA			1,000.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			3,000.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			1,200.00			
4401/0000	PUBLIC RELATIONS			460.00			
4700/0000	INFORMATION TECHNOLOGY			600.00			
5208/0000	ADULT BASIC EDUCATION						1,600.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5248/0000	BASIC SKILLS-INSTRUCTION						7,000.00
5262/0000	TITLE V - HSI STEM						1,188.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						3,000.00
5267/0000	CAREER LADDERS PROJECT						800.00
5300/0000	UPWARD BOUND: CLASSIC						100.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						300.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						100.00
5330/0000	TRIO-TALENT SEARCH						150.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						50.00
5334/0000	UPWARD BOUND: M/S EL MONTE						300.00

4110	BOOKS	13,698.00	17,088.00
		=====	=====
4189	DSTB RES SUPPLIES		
3200/0000	FISCAL SERVICES OFFICE	10,000.00	
3200/0000	FISCAL SERVICES OFFICE		5,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS		48,811.00
5113/0000	CTEA:MEDICAL ASSISTING		179.00
5206/0000	M.E.S.A.		500.00
5248/0000	BASIC SKILLS-INSTRUCTION		531.00
5253/0000	ARCHES Aurora Project		80.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		1,488.00
5262/0000	TITLE V - HSI STEM		85,016.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CTTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
5263/0000	CARLETON COLLEGE, INTEGRATE					465.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS					21,841.00	
5300/0000	UPWARD BOUND: CLASSIC					5,000.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE					3,824.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					6,465.00	
5330/0000	TRIO-TALENT SEARCH					2,311.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD					4,442.00	
5334/0000	UPWARD BOUND: M/S EL MONTE					4,769.00	
5403/0000	EOP&S/EVALUATION&ACCOUNTABILIT					6,000.00	
4189	DSTB RES SUPPLIES			10,000.00		142,732.00	53,990.00
				=====		=====	=====
41XX	TOTAL BOOKS			23,698.00		142,732.00	71,078.00
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						10,000.00
1102/0000	BCT: COMPUTER STUDIES			1,150.00			
1102/0020	BCT: COMPUTER STUDIES						5,000.00
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		56,151.00
1202/0000	E&T: ARCHITECTURE	200.00	
1203/0000	E&T: PUBLIC SERVICES	4,350.00	
1203/0020	E&T: PUBLIC SERVICES		20,000.00
1204/0000	E&T: FOOD SERVICES	2,000.00	
1250/0000	ENG: DIVISION OFFICE	4,050.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1251/0000	ENG: ENGLISH			2,000.00			
1251/0020	ENG: ENGLISH						20,000.00
1252/0000	ENG: WRITING CENTER			4,300.00			
1252/0020	ENG: WRITING CENTER						17,000.00
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						38,326.00
1307/0000	HS: DENTAL LAB TECHNOLOGY			8,000.00			
1307/0020	HS: DENTAL LAB TECHNOLOGY						20,000.00
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						6,000.00
1352/0000	LANG: ENGLISH AS A SECOND LANG			400.00			
1352/0020	LANG: ENGLISH AS A SECOND LANG						5,000.00
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						25,000.00
1501/0000	NS: BIOLOGICAL SCIENCES			28,768.00			
1501/0020	NS: BIOLOGICAL SCIENCES						57,000.00
1502/0000	NS: PHYSICAL SCIENCES			14,446.00			

1502/0020	NS: PHYSICAL SCIENCES		52,000.00
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		8,964.00
1552/0000	PCA: SPEECH/FORENSICS	450.00	
1553/0000	PCA: THEATER	16,100.00	
1553/0020	PCA: THEATER		19,874.00
1554/0000	PCA: MUSIC AND DANCE	8,650.00	
1554/0020	PCA: MUSIC AND DANCE		9,662.00
1555/0000	PCA: TOURNAMENT BAND	4,689.00	
1601/0000	PE: PHYSICAL EDUCATION	10,000.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1601/0020	PE: PHYSICAL EDUCATION						15,000.00
1602/0000	PE: ATHLETICS			94,416.00			
1602/0020	PE: ATHLETICS						32,000.00
1650/0000	SS: DIVISION OFFICE			360.00			
1651/0000	SS: SOCIAL SCIENCES			1,800.00			
1651/0020	SS: SOCIAL SCIENCES						10,000.00
1652/0000	SS: HUMANITIES			450.00			
1653/0000	SS: PSYCHOLOGY			412.00			
1700/0000	VAMS: DIVISION OFFICE			1,839.00			
1701/0000	VAMS: ART		292.00	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		1,263.00	2,000.00			
2000/0010	STUDENT SERVICES OFFICE			3,500.00			
2002/0000	VETERANS SUPPORT SERVICES			19,100.00			
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	
2700/0000	LEARNING ASSISTANCE CENTER	6,408.00
2701/0000	COMPUTER LEARNING CENTER	13,057.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE	10,450.00
3100/0000	BUSINESS SERVICES OFFICE	1,000.00
3101/0000	CAMPUS USE OFFICE	50.00
3102/0000	OFFICE SERVICES	2,957.00
3107/0000	CIVIC CENTER	100.00
3200/0000	FISCAL SERVICES OFFICE	11,500.00
3207/0000	STUDENT BUSINESS SRVS OFFICE	300.00

36,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CTTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3300/0000	POLICE AND SAFETY OFFICE			6,000.00			
3301/5000	PARKING AND TRAFFIC						30,000.00
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		1,502.00	106,071.00			
3702/0000	FACILITIES TRADES		414.00	175,000.00			
3703/0000	CUSTODIAL SERVICES		16,033.00	105,000.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			40,700.00			
3705/0000	FACILITIES SUPPORT			5,061.00			
3706/0000	GROUPS 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			1,500.00			
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			6,000.00			
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
4217/3115	TEACHING & LEARNING CNTR/MESA	11,300.00
4217/3117	TEACHING & LEARNING CNTR/MESA	11,000.00
4219/3101	STUDENT ACCESS &SUCCESS INITIA	5,000.00
4219/3102	STUDENT ACCESS &SUCCESS INITIA	1,000.00
4219/3110	STUDENT ACCESS &SUCCESS INITIA	5,000.00
4219/3112	STUDENT ACCESS &SUCCESS INITIA	1,300.00
4219/3115	STUDENT ACCESS &SUCCESS INITIA	2,000.00
4300/0000	HUMAN RESOURCES OFFICE	6,000.00
4401/0000	PUBLIC RELATIONS	25,734.00
4700/0000	INFORMATION TECHNOLOGY	2,577.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4701/0000	TELEPHONE SERVICES			5,000.00			
4702/0000	ELECTRONIC MAINTENANCE			10,000.00			
4703/0000	STAGING SERVICES			6,128.00			
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						1,000.00
5108/0000	CTEA:LIBRARY TECHONOLGY						582.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY						3,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						6,397.00
5113/0000	CTEA:MEDICAL ASSISTING						1,000.00
5117/0000	ASSOCIATE DEGREE NURSING PROGR						1,683.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						782.00
5127/0000	CTE TRANSITIONS						400.00
5130/0000	CTE 140						5,475.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						7,658.00
5206/0000	M.E.S.A.						2,700.00
5208/0000	ADULT BASIC EDUCATION						6,500.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						2,578.00
5248/0000	BASIC SKILLS-INSTRUCTION						17,000.00
5249/0000	RADIO ACADEMY						6,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						4,400.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						32,845.00
5257/0000	CALIFORNIA CONNECTS					149.00	
5262/0000	TITLE V - HSI STEM						90,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						10,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						40,235.00
5266/0000	C/O 2013 COLLEGE ACCESS						7,571.00
5267/0000	CAREER LADDERS PROJECT						5,482.00
5300/0000	UPWARD BOUND: CLASSIC						2,232.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						4,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,438.00

5304/0000	EOPS				2,650.00
5306/0000	C.A.R.E. PROGRAM				9,231.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT				30,034.00
5317/0010	CREDIT MATRICULATION				50,000.00
5319/0000	TANF				4,000.00
5330/0000	TRIO-TALENT SEARCH				630.00
5332/0000	C/O 2012 COLLEGE ACCESS				4,515.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD				3,408.00
5334/0000	UPWARD BOUND: M/S EL MONTE				3,000.00
4301	SUPPLIES	22,081.00	1,367,385.00	149.00	989,903.00
		=====	=====	=====	=====

4302 SOFTWARE-SINGLE USER
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
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			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,307.00			
3600/0000	PURCHASING SERVICES OFFICE			965.00			
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			
5117/0000	ASSOCIATE DEGREE NURSING PROGR						2,100.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						4,000.00
5262/0000	TITLE V - HSI STEM						2,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						5,000.00
5300/0000	UPWARD BOUND: CLASSIC						250.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						200.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						50.00
5334/0000	UPWARD BOUND: M/S EL MONTE						200.00
4302	SOFTWARE-SINGLE USER			25,672.00			13,800.00
				=====			=====

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
2000/0010	STUDENT SERVICES OFFICE			1,000.00			
2002/0000	VETERANS SUPPORT SERVICES			7,400.00			
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			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			4,181.00			
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						1,000.00
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4017/0000	DISTRICT SAFETY COMMITTEE			600.00			
4100/0000	BOARD OF TRUSTEES			3,000.00			
4200/0000	EDUCATIONAL SERVICES			1,000.00			
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			
4219/3101	STUDENT ACCESS &SUCCESS INITIA			3,000.00			
4219/3102	STUDENT ACCESS &SUCCESS INITIA			1,000.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			2,000.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			3,000.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			2,000.00			
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						500.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						750.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						500.00
5248/0000	BASIC SKILLS-INSTRUCTION						1,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						1,000.00
5262/0000	TITLE V - HSI STEM						500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						3,000.00
5266/0000	C/O 2013 COLLEGE ACCESS						800.00
5267/0000	CAREER LADDERS PROJECT						1,500.00
5300/0000	UPWARD BOUND: CLASSIC						265.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						400.00
5304/0000	EOPS						545.00

5306/0000	C.A.R.E. PROGRAM		100.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		1,045.00
5319/0000	TANF		300.00
5330/0000	TRIO-TALENT SEARCH		500.00
5332/0000	C/O 2012 COLLEGE ACCESS		200.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		1,000.00
5334/0000	UPWARD BOUND: M/S EL MONTE		500.00
4303	DUPLICATING	219,679.00	19,405.00

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4304	PRINTING	
1000/0000	INSTRUCTION OFFICE	1,750.00
1001/0000	NEW TEACHER ORIENTATION	100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			510.00			
1016/0000	WELCOME DAY			2,500.00			
1100/0000	BCT: DIVISION OFFICE			320.00			
1101/0000	BCT: BUSINESS EDUCATION			685.00			
1102/0000	BCT: COMPUTER STUDIES			50.00			
1110/0000	BCT: FASHION SHOW			270.00			
1150/0000	CEC: DIVISION OFFICE			4,000.00			
1151/0000	CEC: COSMETOLOGY			335.00			
1152/0000	CEC: NON CREDIT PROGRAM			625.00			
1153/0000	CEC: HUMAN SERVICES			79.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			1,500.00			
1250/0000	ENG: DIVISION OFFICE			500.00			
1300/0000	HS: DIVISION OFFICE			350.00			
1301/0000	HS: REGISTERED NURSING			200.00			
1302/0000	HS: LICENSED VOCATIONAL NURSIN			50.00			
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			1,100.00			
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						1,000.00
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			
4002/0000	CLASSIFIED SENATE			200.00			
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	775.00
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
4219/3102	STUDENT ACCESS &SUCCESS INITIA	6,000.00
4219/3112	STUDENT ACCESS &SUCCESS INITIA	1,000.00
4219/3115	STUDENT ACCESS &SUCCESS INITIA	3,000.00
4300/0000	HUMAN RESOURCES OFFICE	1,500.00
4401/0000	PUBLIC RELATIONS	6,844.00
4700/0000	INFORMATION TECHNOLOGY	350.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4703/0000	STAGING SERVICES			150.00			
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						4,000.00
5127/0000	CTE TRANSITIONS						400.00
5140/0000	BRIDGES TO STEM CELL RESEARCH						750.00
5208/0000	ADULT BASIC EDUCATION						200.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						500.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						500.00
5262/0000	TITLE V - HSI STEM						1,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						2,900.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						2,000.00
5267/0000	CAREER LADDERS PROJECT						1,500.00
5300/0000	UPWARD BOUND: CLASSIC						125.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						2,000.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						200.00
5304/0000	EOPS						310.00
5319/0000	TANF						300.00
5330/0000	TRIO-TALENT SEARCH						500.00
5332/0000	C/O 2012 COLLEGE ACCESS						200.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						100.00
5334/0000	UPWARD BOUND: M/S EL MONTE						2,000.00
4304	PRINTING			94,247.00			22,485.00
				=====			=====
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		22,081.00	1,781,733.00		149.00	1,045,593.00

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
4XXX	TOTAL SUPPLIES AND MATERIALS		22,081.00	1,822,523.00		142,881.00	1,116,671.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5120	CONSULTANTS						
1000/0000	INSTRUCTION OFFICE			500.00			
1110/0000	BCT: FASHION SHOW			2,200.00			
1150/0000	CEC: DIVISION OFFICE			13,175.00			
1502/0000	NS: PHYSICAL SCIENCES			250.00			
1553/0000	PCA: THEATER			600.00			
1555/0000	PCA: TOURNAMENT BAND			50.00			
1556/0000	PCA: MUSIC PRODUCTION			1,600.00			
1701/0000	VAMS: ART			23,880.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			100,000.00			
3100/0000	BUSINESS SERVICES OFFICE			239.00			
3200/0000	FISCAL SERVICES OFFICE			4,500.00			
3301/5000	PARKING AND TRAFFIC						5,000.00
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			
4201/0000	ACCREDITATION			15,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			11,600.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			4,000.00			
4219/3114	STUDENT ACCESS &SUCCESS INITIA			15,000.00			

4300/0000	HUMAN RESOURCES OFFICE		60,000.00
4401/0000	PUBLIC RELATIONS	171,391.00	99,700.00
4700/0000	INFORMATION TECHNOLOGY		35,000.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH		255.00
5130/0000	CTE 140		25,914.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		102,000.00
5262/0000	TITLE V - HSI STEM		350,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS		70,000.00
5267/0000	CAREER LADDERS PROJECT		5,000.00
5300/0000	UPWARD BOUND: CLASSIC		2,250.00
5301/0000	UPWARD BOUND: MATH & SCIENCE		750.00
5330/0000	TRIO-TALENT SEARCH		600.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		1,650.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5334/0000	UPWARD BOUND: M/S EL MONTE						750.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC			6,401.00			
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						4,936.00
5120	CONSULTANTS		171,391.00	481,795.00			569,105.00
			=====	=====			=====
5140	LECTURERS/PERFORMING ARTISTS						
1000/0000	INSTRUCTION OFFICE			500.00			
1554/0000	PCA: MUSIC AND DANCE			4,519.00			
1555/0000	PCA: TOURNAMENT BAND			600.00			
1556/0000	PCA: MUSIC PRODUCTION			1,000.00			
1701/0000	VAMS: ART			5,000.00			
2002/0000	VETERANS SUPPORT SERVICES			2,200.00			
2450/0000	STUDENT AFFAIRS OFFICE			220.00			
4005/0000	CAMPUS DIVERSITY INITIATIVE			7,225.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			213,639.00			
4217/3101	TEACHING & LEARNING CNTR/MESA			3,200.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			5,880.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH						1,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						28,789.00
5248/0000	BASIC SKILLS-INSTRUCTION						10,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC						6,700.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						58,688.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						10,000.00
5140	LECTURERS/PERFORMING ARTISTS			243,983.00			115,177.00
				=====			=====
5150	OTH PERSONAL & CONSULTANT SERV						
3600/0000	PURCHASING SERVICES OFFICE			1,000.00			
4019/0000	COLLECTIVE BARGAINING			1,980.00			

5150	OTH PERSONAL & CONSULTANT SE	2,980.00	
		=====	
5189	DSTB RES CONTRACT SERVICES		
1000/0000	INSTRUCTION OFFICE	2,900.00	
3001/0000	BUDGET DEVELOPMENT	420,000.00	
3200/0000	FISCAL SERVICES OFFICE	10,000.00	
3200/0000	FISCAL SERVICES OFFICE		10,000.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA		179.00
5206/0000	M.E.S.A.	8,160.00	
5248/0000	BASIC SKILLS-INSTRUCTION	60,867.00	
5255/0000	TITLE V EXCEL (XL) FOR LIFE	5,000.00	
5262/0000	TITLE V - HSI STEM	174,531.00	
5263/0000	CARLETON COLLEGE, INTEGRATE	2,750.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
5265/0000	TITLE V - DESIGN TECH PATHWAYS					93,089.00	
5300/0000	UPWARD BOUND: CLASSIC					46,986.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE					7,488.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					3,813.00	
5330/0000	TRIO-TALENT SEARCH					1,000.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD					25,000.00	
5334/0000	UPWARD BOUND: M/S EL MONTE					12,567.00	
5401/0000	STATE MATRICULATION CONTRACT					433,106.00	
5403/0000	EOP&S/EVALUATION&ACCOUNTABILIT					40,498.00	
5189	DSTB RES CONTRACT SERVICES			432,900.00		914,855.00	10,179.00
				=====		=====	=====
51XX	TOTAL PERSONAL & CONSULTANT		171,391.00	1,161,658.00		914,855.00	694,461.00
52XX	TRAVEL AND CONFERENCE EXPENSES						
5210	CONFERENCE/SEMINARS/WORKSHOPS						
1000/0000	INSTRUCTION OFFICE			3,400.00			
1001/0000	NEW TEACHER ORIENTATION			3,800.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			150.00			
1150/0000	CEC: DIVISION OFFICE			1,500.00			
1151/0000	CEC: COSMETOLOGY			1,650.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			1,500.00			
1251/0000	ENG: ENGLISH			2,000.00			
2000/0000	STUDENT SERVICES OFFICE			325.00			
2000/0010	STUDENT SERVICES OFFICE			1,100.00			
2002/0000	VETERANS SUPPORT SERVICES			250.00			
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	6,750.00	
3100/0000	BUSINESS SERVICES OFFICE	600.00	
3200/0000	FISCAL SERVICES OFFICE	1,600.00	
3300/0000	POLICE AND SAFETY OFFICE	400.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			15,000.00			
4013/0000	OFFICE OF THE GENERAL COUNSEL			8,150.00			
4100/0000	BOARD OF TRUSTEES			9,020.00			
4200/0000	EDUCATIONAL SERVICES			3,000.00			
4201/0000	ACCREDITATION			29,500.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			5,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			3,500.00			
4212/0000	DISTANCE EDUCATION			10,000.00			
4217/3115	TEACHING & LEARNING CNTR/MESA			5,000.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			13,000.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			16,000.00			
4219/3115	STUDENT ACCESS &SUCCESS INITIA			20,000.00			
4300/0000	HUMAN RESOURCES OFFICE			2,000.00			
4302/0000	DISTRICT STAFF DEVELOPMENT			70,000.00			
4401/0000	PUBLIC RELATIONS			4,510.00			
4700/0000	INFORMATION TECHNOLOGY			4,834.00			
5100/0000	CTEA: ADMINISTRATION						23,769.00
5101/0000	CTEA: BUSINESS						2,000.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						2,592.00
5104/0000	CTEA: DENTAL HYGIENE						8,182.00
5105/0000	CTEA: ENGINEERING & TECHNOLOGY						4,502.00
5106/0000	CTEA: GRAPHIC ART/DIGITAL MEDI						2,307.00
5108/0000	CTEA:LIBRARY TECHONOLGY						3,000.00

5109/0000	CTEA:RADIO,MOTION PICTURE &TV	1,363.00
5110/0000	CTEA:SPEECH-LANG PATHOLOGY/AUD	2,397.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY	2,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS	35,000.00
5113/0000	CTEA:MEDICAL ASSISTING	2,592.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH	2,713.00
5127/0000	CTE TRANSITIONS	769.00
5130/0000	CTE 140	23,057.00
5140/0000	BRIDGES TO STEM CELL RESEARCH	7,000.00
5206/0000	M.E.S.A.	4,100.00
5208/0000	ADULT BASIC EDUCATION	7,000.00
5212/0000	FOSTER CARE EDUCATION PROGRAM	2,000.00
5248/0000	BASIC SKILLS-INSTRUCTION	12,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5255/0000	TITLE V EXCEL (XL) FOR LIFE						5,000.00
5262/0000	TITLE V - HSI STEM						42,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						2,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						10,000.00
5267/0000	CAREER LADDERS PROJECT						8,000.00
5300/0000	UPWARD BOUND: CLASSIC						3,400.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						4,300.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,000.00
5304/0000	EOPS						682.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						13,000.00
5319/0000	TANF						700.00
5330/0000	TRIO-TALENT SEARCH						2,511.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						3,100.00
5334/0000	UPWARD BOUND: M/S EL MONTE						4,300.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						1,385.00
5502/0000	AB1725: STAFF DIVERSITY						10,178.00
5504/0000	SB1131: STAFF DEVELOPMENT						333.00
5210	CONFERENCE/SEMINARS/WORKSHOP			263,576.00			266,232.00
				=====			=====
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
2002/0000	VETERANS SUPPORT SERVICES	300.00
2100/0010	ADMISSIONS AND RECORDS OFFICE	50.00
2300/0010	COUNSELING OFFICE	250.00
2400/0000	DEGREE TRANSFER CENTER	400.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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						76.00
2701/0000	COMPUTER LEARNING CENTER			200.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			500.00			
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			
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
5130/0000	CTE 140						844.00
5212/0000	FOSTER CARE EDUCATION PROGRAM						1,000.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.						500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						2,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5319/0000	TANF						700.00
5330/0000	TRIO-TALENT SEARCH						743.00
5334/0000	UPWARD BOUND: M/S EL MONTE						500.00
5335/0000	SMALL BUSINESS DEV. CTR-SBDC						1,700.00

5220	MILEAGE EXPENSE	20,060.00	8,713.00
		=====	=====
5250	STUDENT TRAVEL EXPENSE		
1151/0000	CEC: COSMETOLOGY	50.00	
1201/0000	E&T: ENGINEERING & TECHNOLOGY	800.00	
1501/0000	NS: BIOLOGICAL SCIENCES	2,157.00	
1502/0000	NS: PHYSICAL SCIENCES	10,000.00	
1503/0000	NS: GEOGRAPHY	500.00	
1554/0000	PCA: MUSIC AND DANCE	5,000.00	
1555/0000	PCA: TOURNAMENT BAND	14,183.00	
1602/0000	PE: ATHLETICS	92,993.00	
2002/0000	VETERANS SUPPORT SERVICES	500.00	
2300/0010	COUNSELING OFFICE	200.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
2400/0000	DEGREE TRANSFER CENTER			500.00			
4219/3102	STUDENT ACCESS &SUCCESS INITIA			5,000.00			
5140/0000	BRIDGES TO STEM CELL RESEARCH						7,500.00
5206/0000	M.E.S.A.						8,000.00
5207/0000	NONCREDIT MATRICULATION						1,200.00
5262/0000	TITLE V - HSI STEM						5,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						1,000.00
5266/0000	C/O 2013 COLLEGE ACCESS						3,000.00
5267/0000	CAREER LADDERS PROJECT						500.00
5300/0000	UPWARD BOUND: CLASSIC						37,582.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						12,425.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						800.00
5330/0000	TRIO-TALENT SEARCH						4,005.00
5332/0000	C/O 2012 COLLEGE ACCESS						2,383.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						36,804.00
5334/0000	UPWARD BOUND: M/S EL MONTE						8,704.00
5250	STUDENT TRAVEL EXPENSE			131,883.00			128,903.00
				=====	=====		
52XX	TOTAL TRAVEL AND CONFERENCE			415,519.00			403,848.00
53XX	DUES AND MEMBERSHIPS						
5310	INSTITUTIONAL MEMBERSHIP FEES						
1000/0000	INSTRUCTION OFFICE			500.00			
1007/0000	OFFC OF CAREER&TECHNICAL EDUC			75.00			
1101/0000	BCT: BUSINESS EDUCATION			500.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			425.00			
1251/0000	ENG: ENGLISH		250.00	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	455.00
1502/0000	NS: PHYSICAL SCIENCES		100.00
1602/0000	PE: ATHLETICS		8,340.00
1701/0000	VAMS: ART		364.00
2000/0000	STUDENT SERVICES OFFICE		6,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			1,250.00			
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			250.00			
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			964.00			
4700/0000	INFORMATION TECHNOLOGY			40,644.00			
5107/0000	CTEA: HEALTH						2,920.00
5130/0000	CTE 140						5,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,500.00
5300/0000	UPWARD BOUND: CLASSIC			700.00			
5301/0000	UPWARD BOUND: MATH & SCIENCE			700.00			

5302/0000	STUDENT SUPPORT SERVICES PRGRM		700.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM			115.00
5330/0000	TRIO-TALENT SEARCH		700.00	
5330/0000	TRIO-TALENT SEARCH			96.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		700.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD			100.00
5334/0000	UPWARD BOUND: M/S EL MONTE		700.00	
5310	INSTITUTIONAL MEMBERSHIP FEE	705.00	131,856.00	12,731.00
		=====	=====	=====
53XX	TOTAL DUES AND MEMBERSHIPS	705.00	131,856.00	12,731.00

54XX INSURANCE
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
5410	PROPERTY & LIABILITY INSURANCE						
3100/0000	BUSINESS SERVICES OFFICE			950,000.00			
5410	PROPERTY & LIABILITY INSURAN			950,000.00			
				=====			
5420	STUDENT ACCIDENT INSURANCE						
1602/0000	PE: ATHLETICS			81,709.00			
2601/0000	STUDENT HEALTH CENTER - PCC			40,000.00			
5420	STUDENT ACCIDENT INSURANCE			121,709.00			
				=====			
5430	OTHER INSURANCE						
3100/0000	BUSINESS SERVICES OFFICE		1,239.00				
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			
5430	OTHER INSURANCE		1,239.00	1,000.00			
			=====	=====			
54XX	TOTAL INSURANCE		1,239.00	1,072,709.00			
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						500.00
3101/0000	CAMPUS USE OFFICE			1,250.00			
3300/0020	POLICE AND SAFETY OFFICE		3,000.00				
3301/5000	PARKING AND TRAFFIC						100.00
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			

4701/0020	TELEPHONE SERVICES	100,000.00	
5249/0000	RADIO ACADEMY		500.00
5300/0000	UPWARD BOUND: CLASSIC		700.00
5301/0000	UPWARD BOUND: MATH & SCIENCE		1,500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM		200.00
5304/0000	EOPS		950.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT		250.00
5330/0000	TRIO-TALENT SEARCH		220.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD		100.00
5334/0000	UPWARD BOUND: M/S EL MONTE		1,500.00
5513	TELEPHONE	3,000.00	102,250.00
		=====	=====

5514 WATER
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1212/0020	E&T: MODEL HOME: 110 S. BONNIE		200.00				
3708/0020	UTILITIES			237,137.00			
5514	WATER		200.00	237,137.00			
		=====	=====	=====			
5515	ELECTRICITY						
1212/0020	E&T: MODEL HOME: 110 S. BONNIE		200.00				
3708/0000	UTILITIES			275,000.00			
3708/0020	UTILITIES			1,827,851.00			
5515	ELECTRICITY		200.00	2,102,851.00			
		=====	=====	=====			
5521	WASTE DISPOSAL						
3703/0000	CUSTODIAL SERVICES			79,000.00			
5521	WASTE DISPOSAL			79,000.00			
				=====			
5525	GENERAL HOUSEKEEPING SERVICES						
1151/0000	CEC: COSMETOLOGY			3,150.00			
1153/0000	CEC: HUMAN SERVICES			825.00			
1554/0000	PCA: MUSIC AND DANCE			1,050.00			
1555/0000	PCA: TOURNAMENT BAND			2,400.00			
3700/0000	FACILITIES SERVICES OFFICE			150.00			
3703/0000	CUSTODIAL SERVICES			5,135.00			
3704/0000	FACILITIES CUSTODIAL CLEANING			5,136.00			
4100/0000	BOARD OF TRUSTEES			60.00			
5525	GENERAL HOUSEKEEPING SERVICE			17,906.00			
				=====			
5530	TOXIC WASTE DISPOSAL						
3302/0000	HAZARDOUS MATERIAL MGMT			45,000.00			
5530	TOXIC WASTE DISPOSAL			45,000.00			

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55XX      TOTAL UTILITIES & HOUSEKEEPI      3,400.00      3,079,144.00      6,520.00

56XX      RENTS, LEASES, AND REPAIRS
5620      REPAIR/MAINTENANCE OF EQUIP.
          5112/0000 CTEA:ACROSS ALL CTE PROGRAMS      1,000.00
          5620      REPAIR/MAINTENANCE OF EQUIP.      1,000.00
=====

5630      REPAIR/UPKEEP BLDGS./GROUNDS
          1000/0000 INSTRUCTION OFFICE      32,000.00
          1150/0000 CEC: DIVISION OFFICE      2,000.00
          3304/5000 PARKING SHUTTLE SERVICES      2,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3701/0000	BUILDING SERVICES			84,897.00			
3702/0000	FACILITIES TRADES		3,736.00	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		6,201.00	30,000.00			
4703/0000	STAGING SERVICES			100.00			
5249/0000	RADIO ACADEMY						5,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						6,000.00
5630	REPAIR/UPKEEP BLDGS./GROUNDS		9,937.00	320,266.00			11,000.00
			=====	=====			=====
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		5,904.00	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
1650/0000	SS: DIVISION OFFICE	828.00	
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 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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						1,000.00
2701/0000	COMPUTER LEARNING CENTER			2,000.00			
3000/0000	ADMINISTRATIVE SERVICES OFFICE			1,105.00			
3100/0000	BUSINESS SERVICES OFFICE			25.00			
3102/0000	OFFICE SERVICES			10,000.00			
3103/0000	COPY CENTER CLEARING		23,303.00				
3200/0000	FISCAL SERVICES OFFICE			2,000.00			
3301/5000	PARKING AND TRAFFIC						25,000.00
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		1,040.00	103,684.00			
3702/0000	FACILITIES TRADES		226.00	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	
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	8,480.00	14,500.00	
4703/0000	STAGING SERVICES		320.00	
5208/0000	ADULT BASIC EDUCATION			500.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS			10,000.00
5300/0000	UPWARD BOUND: CLASSIC			500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5301/0000	UPWARD BOUND: MATH & SCIENCE						500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						200.00
5304/0000	EOPS						1,100.00
5318/0000	DSPTS: SPECIAL SERVICES OFFICE			4,000.00			
5330/0000	TRIO-TALENT SEARCH						192.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						300.00
5334/0000	UPWARD BOUND: M/S EL MONTE						500.00
5640	REPAIR/MAINTENANCE OF EQUIPM		39,781.00	693,006.00			39,792.00
		=====	=====	=====			=====
5660	RENTAL EXPENSE						
1016/0000	WELCOME DAY		80,000.00				
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			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						160,000.00
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	
5212/0000	FOSTER CARE EDUCATION PROGRAM			400.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.			2,720.00
5660	RENTAL EXPENSE	80,000.00	229,625.00	163,120.00
		=====	=====	=====
5690	OTHER			
3701/0000	BUILDING SERVICES		444.00	
3702/0000	FACILITIES TRADES		560.00	
3706/0000	GROUNDS SERVICES		7,180.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
5690	OTHER			8,184.00			
				=====			
56XX	TOTAL RENTS, LEASES, AND REP		129,718.00	1,251,081.00			214,912.00
57XX	LEGAL, ELECTION, AUDIT						
5710	TRUSTEES ELECTION						
4100/0000	BOARD OF TRUSTEES			451,500.00			
5710	TRUSTEES ELECTION			451,500.00			
				=====			
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			
				=====			
57XX	TOTAL LEGAL, ELECTION, AUDIT			931,659.00			

58XX	OTHER EXPENSES AND SERVICES		
5810	SOFTWARE LICENSE-MULTIPLE USER		
1201/0000	E&T: ENGINEERING & TECHNOLOGY	24,000.00	
1451/0000	MATH: MATHEMATICS	2,500.00	
2300/0010	COUNSELING OFFICE	15,000.00	
2601/0000	STUDENT HEALTH CENTER - PCC		500.00
3000/0000	ADMINISTRATIVE SERVICES OFFICE	9,600.00	
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	2,000.00	
4202/0000	EXTENSION (EXTENDED LEARNING)	7,500.00	
4212/0000	DISTANCE EDUCATION	378,820.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4217/3115	TEACHING & LEARNING CNTR/MESA			1,000.00			
4700/0000	INFORMATION TECHNOLOGY			1,017,000.00			
5108/0000	CTEA:LIBRARY TECHONOLGY						2,100.00
5130/0000	CTE 140						11,500.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						3,000.00
5262/0000	TITLE V - HSI STEM						1,000.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						12,000.00
5300/0000	UPWARD BOUND: CLASSIC						350.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						1,500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						100.00
5332/0000	C/O 2012 COLLEGE ACCESS						273.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						1,075.00
5334/0000	UPWARD BOUND: M/S EL MONTE						1,500.00
5810	SOFTWARE LICENSE-MULTIPLE US			1,468,448.00			34,898.00
				=====			=====
5820	OTHER SERVICES						
1016/0000	WELCOME DAY			84,000.00			
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		700.00	1,653.00			

1555/0000	PCA: TOURNAMENT BAND	150.00	
1602/0000	PE: ATHLETICS	4,500.00	
1702/0000	VAMS: MEDIA STUDIES	17,000.00	
2200/0010	ASSESSMENT	46,146.00	
2400/0000	DEGREE TRANSFER CENTER	500.00	
2500/0000	SCHOLARSHIPS/FINANCIAL AID	1,200.00	
2500/0010	SCHOLARSHIPS/FINANCIAL AID	100.00	
2601/0000	STUDENT HEALTH CENTER - PCC		12,000.00
2701/0000	COMPUTER LEARNING CENTER	750.00	
3000/0000	ADMINISTRATIVE SERVICES OFFICE	23,550.00	
3102/0000	OFFICE SERVICES	29,310.00	
3107/0000	CIVIC CENTER	3,500.00	
3200/0000	FISCAL SERVICES OFFICE	215,181.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3206/0000	RETIREMENT INCENTIVE CERT&CLAS			75,739.00			
3301/5000	PARKING AND TRAFFIC			38,000.00			
3301/5000	PARKING AND TRAFFIC						85,000.00
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						15,000.00
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	GROUPS SERVICES			350.00			
4019/0000	COLLECTIVE BARGAINING			12,000.00			
4100/0000	BOARD OF TRUSTEES			20,700.00			
4200/0000	EDUCATIONAL SERVICES			4,000.00			
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			
4217/0000	TEACHING & LEARNING CNTR/MESA		2,181.00				
4300/0000	HUMAN RESOURCES OFFICE			90,000.00			
4401/0000	PUBLIC RELATIONS		7,619.00	109,486.00			
4700/0000	INFORMATION TECHNOLOGY			244,000.00			
5107/0000	CTEA: HEALTH						4,000.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY						3,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						9,234.00
5118/0000	CENTER FOR APPLIED BIOLOG TECH						10,959.00
5130/0000	CTE 140						213,600.00

5140/0000	BRIDGES TO STEM CELL RESEARCH	90,250.00
5212/0000	FOSTER CARE EDUCATION PROGRAM	1,500.00
5249/0000	RADIO ACADEMY	3,000.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC	820.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE	50,000.00
5262/0000	TITLE V - HSI STEM	50,000.00
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	350.00
5301/0000	UPWARD BOUND: MATH & SCIENCE	800.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM	100.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT	14,000.00
5318/0000	DSPS: SPECIAL SERVICES OFFICE	5,337.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5330/0000	TRIO-TALENT SEARCH						106.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						70.00
5334/0000	UPWARD BOUND: M/S EL MONTE						800.00
5820	OTHER SERVICES		10,500.00	1,507,043.00			608,948.00
		=====		=====			=====
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						2,000.00
4010/0000	COMMUNITY OUTREACH			4,000.00			
4202/0000	EXTENSION (EXTENDED LEARNING)			1,000.00			
4203/0010	INSTITUTIONAL PLAN & RESEARCH			150.00			
4219/3112	STUDENT ACCESS &SUCCESS INITIA			2,000.00			
4300/0000	HUMAN RESOURCES OFFICE			921.00			
4401/0000	PUBLIC RELATIONS		45,000.00	500.00			
5265/0000	TITLE V - DESIGN TECH PATHWAYS						10,000.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						200.00
5316/0000	STUDENT FIN AID ADMIN-AUGMENT						25,000.00
5334/0000	UPWARD BOUND: M/S EL MONTE						200.00
5840	ADVERTISING		45,000.00	10,521.00			37,400.00
		=====		=====			=====

5851	GAME OFFICIALS	
1602/0000	PE: ATHLETICS	25,000.00
5851	GAME OFFICIALS	25,000.00
		=====
5860	PROFESSIONAL GROWTH REIMBURSMN	
3200/0000	FISCAL SERVICES OFFICE	5,500.00
5860	PROFESSIONAL GROWTH REIMBURS	5,500.00
		=====
5880	POSTAGE	
1000/0000	INSTRUCTION OFFICE	200.00
1007/0000	OFFC OF CAREER&TECHNICAL EDUC	850.00
1016/0000	WELCOME DAY	1,000.00
1100/0000	BCT: DIVISION OFFICE	1,227.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
1110/0000	BCT: FASHION SHOW			150.00			
1150/0000	CEC: DIVISION OFFICE			1,000.00			
1151/0000	CEC: COSMETOLOGY			50.00			
1153/0000	CEC: HUMAN SERVICES			766.00			
1200/0000	E&T: DIVISION OFFICE			100.00			
1201/0000	E&T: ENGINEERING & TECHNOLOGY			695.00			
1250/0000	ENG: DIVISION OFFICE			500.00			
1300/0000	HS: DIVISION OFFICE			2,517.00			
1305/0000	HS: DENTAL ASSISTING			100.00			
1306/0000	HS: DENTAL HYGIENE			225.00			
1307/0000	HS: DENTAL LAB TECHNOLOGY			130.00			
1308/0000	HS: MEDICAL ASSISTING			165.00			
1309/0000	HS: RADIOLOGIC TECHNOLOGY			175.00			
1350/0000	LANG: DIVISION OFFICE			200.00			
1400/0000	LIB: SHATFORD LIBRARY			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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
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			4,025.00			
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						200.00
3307/0000	EMERGENCY OPERATIONS			3,000.00			
3600/0000	PURCHASING SERVICES OFFICE			2,148.00			
3700/0000	FACILITIES SERVICES OFFICE			1,259.00			
4000/0000	PRESIDENT'S OFFICE			6,920.00			
4001/0000	ACADEMIC SENATE			101.00			
4002/0000	CLASSIFIED SENATE			30.00			
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			500.00			
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			
4219/3112	STUDENT ACCESS & SUCCESS INITIA			200.00			
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	
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS		500.00
5130/0000	CTE 140		200.00
5206/0000	M.E.S.A.		200.00
5208/0000	ADULT BASIC EDUCATION		250.00
5212/0000	FOSTER CARE EDUCATION PROGRAM		600.00
5251/0000	YOUTH EMPOWERMENT STRATEGY SUC		80.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		100.00
5262/0000	TITLE V - HSI STEM		100.00
5264/0000	CCC STUDENT MENTAL HEALTH PR.		900.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
5265/0000	TITLE V - DESIGN TECH PATHWAYS						500.00
5300/0000	UPWARD BOUND: CLASSIC						775.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						694.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						75.00
5304/0000	EOPS						915.00
5319/0000	TANF						200.00
5330/0000	TRIO-TALENT SEARCH						440.00
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD						50.00
5334/0000	UPWARD BOUND: M/S EL MONTE						694.00
5880	POSTAGE			229,362.00			7,673.00
				=====			=====
58XX	TOTAL OTHER EXPENSES AND SER		55,500.00	3,552,874.00			693,919.00
5XXX	TOTAL OTHER OPERATING EXP &		361,953.00	11,596,500.00		914,855.00	2,026,391.00
6XXX	CAPITAL OUTLAY						
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
2002/0000	VETERANS SUPPORT SERVICES			75,000.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			15,000.00			
5226/0000	CDC: CHILD CARE&DEVELP FAC REP			21,369.00			
6210	BUILDINGS: CONSTRUCT & MODI			111,369.00			
				=====			
62XX	TOTAL BUILDINGS			111,369.00			

63XX	LIBRARY BOOKS		
6310	LIBRARY BOOKS		
1400/0020	LIB: SHATFORD LIBRARY		99,801.00
6310	LIBRARY BOOKS		99,801.00
			=====

63XX	TOTAL LIBRARY BOOKS		99,801.00
------	---------------------	--	-----------

64XX	EQUIPMENT		
6410	NEW EQUIPMENT BETW \$500-\$4,999		
2000/0000	STUDENT SERVICES OFFICE	3,787.00	
2601/0000	STUDENT HEALTH CENTER - PCC		10,000.00
3100/0000	BUSINESS SERVICES OFFICE	3,632.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
4219/3102	STUDENT ACCESS &SUCCESS INITIA			5,000.00			
4219/3110	STUDENT ACCESS &SUCCESS INITIA			30,000.00			
4219/3114	STUDENT ACCESS &SUCCESS INITIA		28,241.00				
4219/3115	STUDENT ACCESS &SUCCESS INITIA			16,000.00			
4401/0000	PUBLIC RELATIONS		1,915.00				
5101/0000	CTEA: BUSINESS						8,000.00
5102/0000	CTEA: CHILD DEVELOPMENT PROGRA						3,000.00
5104/0000	CTEA: DENTAL HYGIENE						8,864.00
5107/0000	CTEA: HEALTH						2,000.00
5111/0000	CTEA:BIOLOGICAL TECHNOLOGY						2,000.00
5112/0000	CTEA:ACROSS ALL CTE PROGRAMS						10,547.00
5113/0000	CTEA:MEDICAL ASSISTING						2,000.00
5130/0000	CTE 140						10,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE						2,300.00
5262/0000	TITLE V - HSI STEM						44,140.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						10,000.00
5267/0000	CAREER LADDERS PROJECT						15,000.00
6410	NEW EQUIPMENT BETW \$500-\$4,9		37,575.00	51,000.00			127,851.00
		=====		=====			=====
6411	COMPUTER EQUIPMENT \$500-\$4,999						
2002/0000	VETERANS SUPPORT SERVICES		1,617.00	53,200.00			
4217/0000	TEACHING & LEARNING CNTR/MESA		6,341.00				
5255/0000	TITLE V EXCEL (XL) FOR LIFE						10,000.00
5262/0000	TITLE V - HSI STEM						40,140.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS						22,500.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						1,500.00
6411	COMPUTER EQUIPMENT \$500-\$4,9		7,958.00	53,200.00			74,140.00
		=====		=====			=====

6412	NEW EQUIPMENT \$5000 OR >		
1000/0300	INSTRUCTION OFFICE		44,140.00
1000/0500	INSTRUCTION OFFICE		356,245.00
4217/0000	TEACHING & LEARNING CNTR/MESA	54,570.00	
5249/0000	RADIO ACADEMY		132,484.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE		2,700.00
5265/0000	TITLE V - DESIGN TECH PATHWAYS		11,500.00
7420/0000	M/P ARTS BUILDING - HARD COSTS		626,682.00
6412	NEW EQUIPMENT \$5000 OR >	54,570.00	1,173,751.00
		=====	=====
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
6430	EQUIPMENT LEASE PURCHASES						
1152/0000	CEC: NON CREDIT PROGRAM		7,669.00				
3103/0000	COPY CENTER CLEARING		48,704.00				
5300/0000	UPWARD BOUND: CLASSIC						460.00
5301/0000	UPWARD BOUND: MATH & SCIENCE						947.00
5302/0000	STUDENT SUPPORT SERVICES PRGRM						500.00
5330/0000	TRIO-TALENT SEARCH						480.00
5334/0000	UPWARD BOUND: M/S EL MONTE						947.00
6430	EQUIPMENT LEASE PURCHASES		56,373.00				3,334.00
			=====				=====
6489	DSTB RES EQUIPMENT						
3001/0000	BUDGET DEVELOPMENT			900,000.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
3301/5000	PARKING AND TRAFFIC						20,000.00
5255/0000	TITLE V EXCEL (XL) FOR LIFE					6,800.00	
5262/0000	TITLE V - HSI STEM					80,784.00	
5265/0000	TITLE V - DESIGN TECH PATHWAYS					45,755.00	
5300/0000	UPWARD BOUND: CLASSIC					843.00	
5301/0000	UPWARD BOUND: MATH & SCIENCE					11,018.00	
5302/0000	STUDENT SUPPORT SERVICES PRGRM					1,000.00	
5320/1300	CALWORKS					8,878.00	
5330/0000	TRIO-TALENT SEARCH					500.00	
5333/0000	UPWARD BOUND: CLASSIC ROSEMEAD					1,000.00	
5334/0000	UPWARD BOUND: M/S EL MONTE					1,755.00	
6489	DSTB RES EQUIPMENT			900,000.00		158,333.00	25,000.00
			=====		=====		=====

7620	OTH PMTS FOR STDNTS/OTH SERVIC			
2400/0000	DEGREE TRANSFER CENTER	600.00		
4100/0000	BOARD OF TRUSTEES	3,000.00		
5140/0000	BRIDGES TO STEM CELL RESEARCH			70,000.00
5206/0000	M.E.S.A.		1,762.00	
5300/0000	UPWARD BOUND: CLASSIC			400.00
5301/0000	UPWARD BOUND: MATH & SCIENCE			500.00
5304/0000	EOPS			600.00
5306/0000	C.A.R.E. PROGRAM			100.00
5334/0000	UPWARD BOUND: M/S EL MONTE			500.00
7620	OTH PMTS FOR STDNTS/OTH SERV	3,600.00	1,762.00	72,100.00
		=====	=====	=====
7650	OTH PMTS FOR STDNTS/TRANSPORTA			
5301/0000	UPWARD BOUND: MATH & SCIENCE			200.00
5334/0000	UPWARD BOUND: M/S EL MONTE			200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 1 & 3 GENERAL FUND, UNRESTRICTED
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
7650	OTH PMTS FOR STDNTS/TRANSPOR						400.00
							=====
7689	DSTB RES OTH PAYMENTS TO STDNT						
3200/0000	FISCAL SERVICES OFFICE			10,000.00			
3200/0000	FISCAL SERVICES OFFICE						5,000.00
7689	DSTB RES OTH PAYMENTS TO STD			10,000.00			5,000.00
				=====			=====
76XX	TOTAL OTHER STUDENT AID			13,600.00		1,762.00	268,993.00
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE			6,847,581.00			
7900	RESERVE FOR CONTINGENCIES			6,847,581.00			
				=====			
79XX	TOTAL RESERVE FOR CONTINGENC			6,847,581.00			
7XXX	TOTAL OTHER OUTGO			7,255,893.00		1,762.00	1,185,306.00
9XXX							
97XX	FUND BALANCE						
9760	DESIGNATED - GENERAL RESERVE						
0000/0000	GENERAL LEDGER			12,050,000.00			
9760	GENERAL RESERVES			12,050,000.00			

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97XX	TOTAL FUND BALANCE	12,050,000.00
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9XXX	TOTAL	12,050,000.00
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TOTAL APPROPRIATIONS	709.08	540,510.00	143,339,631.00	58.75	2,606,592.00	17,077,021.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.	709.08	143,880,141.00			19,683,613.00	
GRAND TOTAL APPROPRIATIONS		767.83			163,563,754.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1000

INSTRUCTION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	162,512.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		6,857.00		
		* * * * 1XXX TOTALS * * * *	1.00*	169,369.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	70,334.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		827.00		
		* * * * 2XXX TOTALS * * * *	1.00*	71,161.00*		
3130	0000	STRS OTHER CERTIFICATED		23,264.00		
3220	0000	PERS CLASSIFIED		5,932.00		
3320	0000	OASDI - CLASSIFIED		3,320.00		
3360	0000	MEDICARE CLASSIFIED		788.00		
3370	0000	MEDICARE OTHER CERTIFICATED		4,465.00		
3420	0000	HWB - CLASSIFIED		17,509.00		
3430	0000	HWB OTHER CERTIFICATED		18,093.00		
3511	0000	SUI - TEACHERS		139.00		
3520	0000	SUI - CLASSIFIED		875.00		
3531	0000	SUI OTHER CERTIFICATED		4,959.00		
3620	0000	WCI CLASSIFIED		708.00		
3630	0000	WCI OTHER CERTIFICATED		1,038.00		
3820	0000	APPLE CLASSIFIED		38.00		
		* * * * 3XXX TOTALS * * * *		81,128.00*		
4301	0000	SUPPLIES		3,575.00		
4303	0000	DUPLICATING		700.00		
4304	0000	PRINTING		1,750.00		
		* * * * 4XXX TOTALS * * * *		6,025.00*		

5120	0000	CONSULTANTS	500.00
5140	0000	LECTURERS/PERFORMING ARTISTS	500.00
5189	0000	DSTB RES CONTRACT SERVICES	2,900.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	3,400.00
5220	0000	MILEAGE EXPENSE	292.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	500.00
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS	32,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	105.00
5880	0000	POSTAGE	200.00
		* * * * 5XXX TOTALS * * * *	40,397.00*

6412	0300	NEW EQUIPMENT \$5000 OR >	44,140.00
6412	0500	NEW EQUIPMENT \$5000 OR >	356,245.00
		* * * * 6XXX TOTALS * * * *	400,385.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1000

INSTRUCTION OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS	2.00*	368,080.00*		400,385.00*

COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

768,465.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1000

INSTRUCTION OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	O.ARELLANO								
		* * 1220	DEAN ED SRVCS	1.00		H-12	12				
			TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2127	0000	R.LECLERC								
		* * 2127	EXEC. ASST. CONF.	1.00		60-B	12				
			TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							

* * COST CENTER TOTAL * * 2.00*
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 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1001
 NEW TEACHER ORIENTATION
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES		2,400.00		
4303	0000	DUPLICATING		200.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		2,700.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		3,800.00		
		* * * * 5XXX TOTALS * * * *		3,800.00*		
		COST CENTER SUBTOTALS		6,500.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 6,500.00

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 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	2.00	271,871.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		29,400.00		
		* * * * 1XXX TOTALS * * * *	2.00*	301,271.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.67	145,863.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		357.00		
		* * * * 2XXX TOTALS * * * *	2.67*	146,220.00*		
3130	0000	STRS OTHER CERTIFICATED		7,432.00		
3220	0000	PERS CLASSIFIED		7,621.00		
3230	0000	PERS OTHER CERTIFICATED		7,000.00		
3320	0000	OASDI - CLASSIFIED		4,329.00		
3330	0000	OASDI OTHER CERTIFICATED		5,248.00		
3360	0000	MEDICARE CLASSIFIED		1,007.00		

3370	0000	MEDICARE OTHER CERTIFICATED	1,230.00
3420	0000	HWB - CLASSIFIED	14,398.00
3520	0000	SUI - CLASSIFIED	1,355.00
3531	0000	SUI OTHER CERTIFICATED	800.00
3620	0000	WCI CLASSIFIED	759.00
3630	0000	WCI OTHER CERTIFICATED	1,054.00
3820	0000	APPLE CLASSIFIED	540.00
* * * * 3XXX TOTALS * * * *			52,773.00*
4301	0000	SUPPLIES	1,000.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	510.00
* * * * 4XXX TOTALS * * * *			2,010.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	150.00
5220	0000	MILEAGE EXPENSE	700.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	75.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	50.00
5880	0000	POSTAGE	850.00
* * * * 5XXX TOTALS * * * *			1,825.00*

COST CENTER SUBTOTALS 4.67* 504,099.00*

COST CENTER TOTAL FTE

4.67

COST CENTER TOTAL BUDGET

504,099.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1007

OFFC OF CAREER&TECHNICAL EDUC

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1220 0000		S.DAVILA	DEAN, STUDENT AFFAIRS	1.00		E-12	12				
		P.VACANT	DIR CTE & WRKFRCE DEV	1.00		G-09	12				
		* * 1220	TOTAL * *	2.00*							
		* * 1XXX	TOTAL * *	2.00*							
01 2130 0000		F.AVILA	EOPS STUdT.PERSNL AST	.92	15YR	39-F	11				
		H.BANH	INTERMED CLERK II	.75		36-F	12				
		C.GEORGE	CAREER & TECH ED ASST	1.00	15YR	42-F	12				
		* * 2130	TOTAL * *	2.67*							
		* * 2XXX	TOTAL * *	2.67*							
* * COST CENTER TOTAL * *			4.67*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1016

WELCOME DAY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3130	0000	STRS OTHER CERTIFICATED		217.00		
3360	0000	MEDICARE CLASSIFIED		15.00		
3520	0000	SUI - CLASSIFIED		3.00		
3620	0000	WCI CLASSIFIED		10.00		
3630	0000	WCI OTHER CERTIFICATED		35.00		
		* * * * 3XXX TOTALS * * * *		280.00*		
4301	0000	SUPPLIES		10,000.00		
4303	0000	DUPLICATING		2,500.00		
4304	0000	PRINTING		2,500.00		
		* * * * 4XXX TOTALS * * * *		15,000.00*		
5660	0000	RENTAL EXPENSE		80,000.00		
5820	0000	OTHER SERVICES		84,000.00		
5880	0000	POSTAGE		1,000.00		
		* * * * 5XXX TOTALS * * * *		165,000.00*		
		COST CENTER SUBTOTALS		180,280.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

180,280.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1100

BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,226.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.85	174,460.00		
1420	0000	STIPENDS		3,600.00		
		* * * * 1XXX TOTALS * * * *	1.85*	179,286.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	52,584.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,012.00		
		* * * * 2XXX TOTALS * * * *	1.00*	53,596.00*		
3130	0000	STRS OTHER CERTIFICATED		16,892.00		

3220	0000	PERS CLASSIFIED	5,034.00
3320	0000	OASDI - CLASSIFIED	2,857.00
3360	0000	MEDICARE CLASSIFIED	774.00
3370	0000	MEDICARE OTHER CERTIFICATED	3,324.00
3420	0000	HWB - CLASSIFIED	16,904.00
3430	0000	HWB OTHER CERTIFICATED	33,035.00
3520	0000	SUI - CLASSIFIED	500.00
3531	0000	SUI OTHER CERTIFICATED	2,000.00
3611	0000	WCI - TEACHERS	25.00
3620	0000	WCI CLASSIFIED	841.00
3630	0000	WCI OTHER CERTIFICATED	2,499.00
3820	0000	APPLE CLASSIFIED	274.00
		* * * * 3XXX TOTALS * * * *	84,959.00*
4301	0000	SUPPLIES	3,300.00
4303	0000	DUPLICATING	1,800.00
4304	0000	PRINTING	320.00
		* * * * 4XXX TOTALS * * * *	5,420.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	500.00
5880	0000	POSTAGE	1,227.00
		* * * * 5XXX TOTALS * * * *	1,727.00*

COST CENTER SUBTOTALS	2.85*	324,988.00*
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COST CENTER TOTAL FTE

2.85

COST CENTER TOTAL BUDGET

324,988.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1100

BCT: DIVISION OFFICE

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1270 0000		S.GASKIN	INSTRUCTOR	.20		E-33	10	01 1110	1101	0000	.80
		C.KELLOGG	INSTRUCTOR	.40		E-30	10	01 1110	1101	0000	.60
		D.RADDON	INSTRUCTOR	.25		B-17	10	01 1110	1101	0000	.75
		D.TAYLOR	INSTRUCTOR	1.00		D-29	10				
		* * 1270	TOTAL * *	1.85*							
		* * 1XXX	TOTAL * *	1.85*							
01 2130 0000		Y.ZIMLER	SECRETARY II	1.00		40-F	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	2.85*							

COST CENTER: 1101

BCT: BUSINESS EDUCATION

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	15.02	1,408,330.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		273,980.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		617,757.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		16,058.00		
		* * * * 1XXX TOTALS * * * *	15.02*	2,316,125.00*		
2189	0000	DSTB RES CLAS NONINST MONTHLY		29,250.00		
2311	0000	STUDENT WORKERS		1,980.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		525.00		
		* * * * 2XXX TOTALS * * * *		31,755.00*		
3111	0000	STRS TEACHERS		201,675.00		
3211	0000	PERS TEACHERS		239.00		
3311	0000	OASDI - TEACHERS		1,454.00		
3351	0000	MEDICARE TEACHERS		41,668.00		
3360	0000	MEDICARE CLASSIFIED		7.00		
3411	0000	HWB - TEACHERS		217,650.00		
3511	0000	SUI - TEACHERS		35,000.00		
3611	0000	WCI - TEACHERS		29,557.00		
3620	0000	WCI CLASSIFIED		37.00		
3620	1000	WCI CLASSIFIED		218.00		
3620	1300	WCI CLASSIFIED		44.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		17,109.00		
3811	0000	APPLE - TEACHERS		10,081.00		
		* * * * 3XXX TOTALS * * * *		554,739.00*		
4110	0000	BOOKS		1,000.00		
4301	0000	SUPPLIES		10,444.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		2,395.00		
4304	0000	PRINTING		685.00		
		* * * * 4XXX TOTALS * * * *		14,524.00*		10,000.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		915.00		
		* * * * 5XXX TOTALS * * * *		1,415.00*		
		COST CENTER SUBTOTALS	15.02*	2,918,558.00*		10,000.00*

COST CENTER TOTAL FTE

15.02

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1101
BCT: BUSINESS EDUCATION
COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL BUDGET				2,928,558.00		
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ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1101
BCT: BUSINESS EDUCATION
COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110 0000	S.BANERJEE	INSTRUCTOR	1.00		C-26	10				
		A.DODGE	INSTRUCTOR	1.00		E-31	10				
		E.FONG	INSTRUCTOR	1.00		E-26	10				
		S.GASKIN	INSTRUCTOR	.80		E-33	10	01	1270	1100 0000	.20
		C.KELLOGG	INSTRUCTOR	.60		E-30	10	01	1270	1100 0000	.40
		M.LEE	INSTRUCTOR	1.00		D-17	10				
		W.LUSK	INSTRUCTOR	1.00		C-33	10				
		H.LUTTRELL	INSTRUCTOR	1.00		C-17	10				
		P.LYNN	INSTRUCTOR	1.00		E-30	10				
		K.MEEHAN	INSTRUCTOR	1.00		E-30	10				
		D.RADDON	INSTRUCTOR	.75		B-17	10	01	1270	1100 0000	.25
		D.STALEY	INSTRUCTOR	.87		B-30	10				
		J.VACANCY-FERRELL	INSTRUCTOR			E-33	10				
			Leave of Absence								
		J.VACANCY-ORSINI	INSTRUCTOR			C-31	10				
			Leave of Absence								
		A.VARGAS	INSTRUCTOR	1.00		D-22	10				
		G.WOODS	INSTRUCTOR	1.00		E-33	10				
		S.WURST	INSTRUCTOR	1.00		E-28	10				
		B.YANAGA	INSTRUCTOR	1.00		E-21	10				
		* * 1110	TOTAL * *	15.02*							
		* * 1XXX	TOTAL * *	15.02*							
		* * COST CENTER	TOTAL * *	15.02*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1102
BCT: COMPUTER STUDIES

09/09/13

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	4.47	397,838.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		188,922.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		118,673.00		
		* * * * 1XXX TOTALS * * * *	4.47*	705,433.00*		
2311	0000	STUDENT WORKERS		3,277.00		
		* * * * 2XXX TOTALS * * * *		3,277.00*		
3111	0000	STRS TEACHERS		71,377.00		
3130	0000	STRS OTHER CERTIFICATED		1,581.00		
3220	0000	PERS CLASSIFIED		1,961.00		
3320	0000	OASDI - CLASSIFIED		1,135.00		
3351	0000	MEDICARE TEACHERS		18,226.00		
3360	0000	MEDICARE CLASSIFIED		265.00		
3411	0000	HWB - TEACHERS		125,834.00		
3511	0000	SUI - TEACHERS		12,500.00		
3611	0000	WCI - TEACHERS		11,513.00		
3620	0000	WCI CLASSIFIED		25.00		
3630	0000	WCI OTHER CERTIFICATED		251.00		
3811	0000	APPLE - TEACHERS		1,869.00		
3820	0000	APPLE CLASSIFIED		77.00		
		* * * * 3XXX TOTALS * * * *		246,614.00*		
4301	0000	SUPPLIES		1,150.00		
4301	0020	SUPPLIES				5,000.00
4302	0000	SOFTWARE-SINGLE USER		400.00		
4303	0000	DUPLICATING		750.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		2,350.00*		5,000.00*
		COST CENTER SUBTOTALS	4.47*	957,674.00*		5,000.00*

COST CENTER TOTAL FTE

4.47

COST CENTER TOTAL BUDGET

962,674.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1102

BCT: COMPUTER STUDIES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
FD OBJ	CC	PROG							
01 1110 0000	E.DOUGLAS	INSTRUCTOR		.47		D-31	10	01 1270 4001 0000	.53

D.EVANS	INSTRUCTOR	1.00	D-23	10
Y.HUH	INSTRUCTOR	1.00	D-24	10
S.YANG	INSTRUCTOR	1.00	C-11	10
V.ZARDOOST	INSTRUCTOR	1.00	D-30	10
* * 1110	TOTAL * *	4.47*		
* * 1XXX	TOTAL * *	4.47*		

* * COST CENTER TOTAL * * 4.47*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1110

BCT: FASHION SHOW

COST CENTER MANAGER : WOODS

BUDGET MANAGER : WOODS

BUDGET ADMINISTRATOR : BELL

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

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

4,820.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1150

CEC: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		23,814.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.90	69,443.00		
1420	0000	STIPENDS		14,000.00		
		* * * * 1XXX TOTALS * * * *	.90*	107,257.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	80,030.00		

2130	0000	CLASSIFIED MONTHLY SALARIES	4.61	239,571.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		83,250.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		48,643.00
		* * * * 2XXX TOTALS * * * *	5.61*	451,494.00*
3111	0000	STRS TEACHERS		1,349.00
3130	0000	STRS OTHER CERTIFICATED		15,999.00
3220	0000	PERS CLASSIFIED		49,841.00
3320	0000	OASDI - CLASSIFIED		28,428.00
3360	0000	MEDICARE CLASSIFIED		7,629.00
3370	0000	MEDICARE OTHER CERTIFICATED		3,897.00
3420	0000	HWB - CLASSIFIED		93,199.00
3430	0000	HWB OTHER CERTIFICATED		33,118.00
3520	0000	SUI - CLASSIFIED		5,000.00
3531	0000	SUI OTHER CERTIFICATED		4,326.00
3611	0000	WCI - TEACHERS		240.00
3620	0000	WCI CLASSIFIED		5,018.00
3620	1300	WCI CLASSIFIED		33.00
3630	0000	WCI OTHER CERTIFICATED		800.00
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00
3820	0000	APPLE CLASSIFIED		2,535.00
3830	0000	APPLE -OTHER CERTIFICATED		490.00
		* * * * 3XXX TOTALS * * * *		257,605.00*
4301	0000	SUPPLIES		14,320.00
4303	0000	DUPLICATING		600.00
4304	0000	PRINTING		4,000.00
		* * * * 4XXX TOTALS * * * *		18,920.00*
5120	0000	CONSULTANTS		13,175.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,500.00
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		2,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,866.00
5880	0000	POSTAGE		1,000.00
		* * * * 5XXX TOTALS * * * *		24,541.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1150
CEC: DIVISION OFFICE
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
COST CENTER SUBTOTALS				6.51*	859,817.00*						
COST CENTER TOTAL FTE							6.51				

COST CENTER TOTAL BUDGET

859,817.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

09/09/13

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1150
CEC: DIVISION OFFICE
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1270 0000	S.BRIGGS	INSTRUCTOR	.40		E-12	10	01	1110	1152 0000	.60
		D.HAMMAN	INSTRUCTOR	.10		E-25	10	01	1110	1152 0000	.70
		V.MINASSIAN	INSTRUCTOR	.40		A-08	10	01	1270	4019 0000	.20
		P.VACANCY-MARTIN	INSTRUCTOR			D-30	10	01	1360	1152 0000	.60
		N.VACANCY-WILLIAMS	INSTRUCTOR			B-30	10	01	1110	1151 0000	
			Leave of Absence								
		* * 1270	TOTAL * *	.90*							
		* * 1XXX	TOTAL * *	.90*							
01	2125 0000	I.NAEEM	SUPVSR OPER/CEC	1.00		63-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2130 0000	M.CABRAL	ADMS/RECORDS CLK II	.92		36-E	11				
		N.FRANCO	SECRETARY II	1.00	7YR	40-F	12				
		P.GONZALEZ	INTERMED CLERK II	1.00		36-F	2				
		B.KNAPP	ADMS/RCDS ASSISTANT	1.00	7YR	36-F	10				
		S.MORENO	INTERMED CLERK II	.69	20YR	43-F	12				
		* * 2130	TOTAL * *	4.61*		36-F	10	03	2130	5208 0000	.14
		* * 2XXX	TOTAL * *	5.61*							
		* * COST CENTER	TOTAL * *	6.51*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1151
CEC: COSMETOLOGY
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.00	86,269.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		286,591.00		
		* * * * 1XXX TOTALS * * * *	1.00*	372,860.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	44,760.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		15,300.00		

		* * * * 2XXX TOTALS * * * *	.92*	60,060.00*	
3111	0000	STRS TEACHERS		25,849.00	
3220	0000	PERS CLASSIFIED		4,630.00	
3320	0000	OASDI - CLASSIFIED		2,628.00	
3351	0000	MEDICARE TEACHERS		2,500.00	
3360	0000	MEDICARE CLASSIFIED		1,027.00	
3411	0000	HWB - TEACHERS		15,981.00	
3420	0000	HWB - CLASSIFIED		17,560.00	
3511	0000	SUI - TEACHERS		6,151.00	
3520	0000	SUI - CLASSIFIED		625.00	
3531	0000	SUI OTHER CERTIFICATED		1,617.00	
3611	0000	WCI - TEACHERS		4,824.00	
3620	0000	WCI CLASSIFIED		1,009.00	
3630	0000	WCI OTHER CERTIFICATED		157.00	
3811	0000	APPLE - TEACHERS		2,095.00	
3820	0000	APPLE CLASSIFIED		1,070.00	
		* * * * 3XXX TOTALS * * * *		87,723.00*	
4301	0000	SUPPLIES		28,100.00	
4301	0020	SUPPLIES			34,000.00
4303	0000	DUPLICATING		860.00	
4304	0000	PRINTING		335.00	
		* * * * 4XXX TOTALS * * * *		29,295.00*	34,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,650.00	
5250	0000	STUDENT TRAVEL EXPENSE		50.00	
5525	0000	GENERAL HOUSEKEEPING SERVICES		3,150.00	
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,910.00	
5880	0000	POSTAGE		50.00	
		* * * * 5XXX TOTALS * * * *		6,810.00*	

COST CENTER SUBTOTALS	1.92*	556,748.00*	34,000.00*
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COST CENTER TOTAL FTE		1.92	
ê BUDR60R1	PAGE 134		09/09/13
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT		
	ADOPTED BUDGET 13-14		
	01&03 GENERAL FUND		

COST CENTER: 1151
 CEC: COSMETOLOGY
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL BUDGET		590,748.00	
ê BUDR60R1	PAGE 135		09/09/13
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT		
	ADOPTED BUDGET 13-14		
	01&03 GENERAL FUND		

COST CENTER: 1151
 CEC: COSMETOLOGY

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	N.VACANCY-WILLIAMS					01	1270	1150	0000
			INSTRUCTOR			B-30	10				
			Leave of Absence								
		G.VIZER	INSTRUCTOR	1.00		A-33	10				
		* * 1110	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2130	0000	M.GRANADOS								
		* * 2130	COSMETOLOGY TECH ASST	.92	10YR	35-F	11				
		* * 2130	TOTAL * *	.92*							
		* * 2XXX	TOTAL * *	.92*							
		* * COST CENTER	TOTAL * *	1.92*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1152
 CEC: NON CREDIT PROGRAM

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.30	213,281.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		45,314.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		1,900,002.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	.60	37,925.00		
		* * * * 1XXX TOTALS * * * *	2.90*	2,196,522.00*		
2311	0000	STUDENT WORKERS		2,263.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		15,002.00		
		* * * * 2XXX TOTALS * * * *		17,265.00*		
3111	0000	STRS TEACHERS		123,687.00		
3130	0000	STRS OTHER CERTIFICATED		2,463.00		
3211	0000	PERS TEACHERS		2,030.00		
3220	0000	PERS CLASSIFIED		888.00		
3311	0000	OASDI - TEACHERS		1,964.00		
3312	0000	OASDI CLASS. INSTR. AIDES		930.00		
3320	0000	OASDI - CLASSIFIED		514.00		
3351	0000	MEDICARE TEACHERS		35,000.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		217.00		
3360	0000	MEDICARE CLASSIFIED		195.00		
3370	0000	MEDICARE OTHER CERTIFICATED		189.00		
3411	0000	HWB - TEACHERS		24,408.00		
3511	0000	SUI - TEACHERS		42,410.00		

3512	0000	SUI CLASSIFIED INSTR AIDES	45.00
3520	0000	SUI - CLASSIFIED	150.00
3531	0000	SUI OTHER CERTIFICATED	39.00
3611	0000	WCI - TEACHERS	28,287.00
3612	0000	WCI CLASSIF. INSTR. AIDES	420.00
3620	0000	WCI CLASSIFIED	505.00
3630	0000	WCI OTHER CERTIFICATED	802.00
3711	0000	OTHER BENES-CILB ACADEMIC INST	6,852.00
3811	0000	APPLE - TEACHERS	24,058.00
3820	0000	APPLE CLASSIFIED	505.00
3830	0000	APPLE -OTHER CERTIFICATED	280.00
		* * * * 3XXX TOTALS * * * *	296,838.00*

4301	0000	SUPPLIES	59,366.00	
4301	0020	SUPPLIES		17,000.00
4302	0000	SOFTWARE-SINGLE USER	900.00	
4303	0000	DUPLICATING	1,055.00	
4304	0000	PRINTING	625.00	
		* * * * 4XXX TOTALS * * * *	61,946.00*	17,000.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		34,637.00		
		* * * * 5XXX TOTALS * * * *		34,637.00*		
6430	0000	EQUIPMENT LEASE PURCHASES		7,669.00		
		* * * * 6XXX TOTALS * * * *		7,669.00*		
		COST CENTER SUBTOTALS	2.90*	2,614,877.00*		17,000.00*

COST CENTER TOTAL FTE

2.90

COST CENTER TOTAL BUDGET

2,631,877.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1152

CEC: NON CREDIT PROGRAM

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

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

01 1110 0000	S.BRIGGS	INSTRUCTOR	.60	E-12	10	01 1270 1150 0000	.40
	D.HAMMAN	INSTRUCTOR	.70	E-25	10	01 1270 1150 0000	.10
	R.SLOCUM	INSTRUCTOR	1.00	E-21	10	01 1270 4019 0000	.20
	P.VACANCY-MARTIN	INSTRUCTOR		D-30	10	01 1270 1150 0000	
		Leave of Absence					
* * 1110	TOTAL * *		2.30*				
01 1360 0000	V.MINASSIAN	INSTRUCTOR	.60	A-08	10	01 1270 1150 0000	.40
* * 1360	TOTAL * *		.60*				
* * 1XXX	TOTAL * *		2.90*				
* * COST CENTER	TOTAL * *		2.90*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1153

CEC: HUMAN SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER	1.00			
1320	0000	INSTRUCTION ADJUNCT HOURLY		279,531.00		
		* * * * 1XXX TOTALS * * * *	1.00*	279,531.00*		
2410	0000	HOURLY INSTRUCTIONAL AIDES		36,730.00		
		* * * * 2XXX TOTALS * * * *		36,730.00*		
3111	0000	STRS TEACHERS		17,264.00		
3130	0000	STRS OTHER CERTIFICATED		2,973.00		
3312	0000	OASDI CLASS. INSTR. AIDES		2,277.00		
3351	0000	MEDICARE TEACHERS		3,872.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		608.00		
3360	0000	MEDICARE CLASSIFIED		3.00		
3511	0000	SUI - TEACHERS		4,299.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		676.00		
3520	0000	SUI - CLASSIFIED		4.00		
3531	0000	SUI OTHER CERTIFICATED		2,065.00		
3611	0000	WCI - TEACHERS		3,634.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		367.00		
3620	0000	WCI CLASSIFIED		133.00		
3630	0000	WCI OTHER CERTIFICATED		471.00		
3811	0000	APPLE - TEACHERS		7,666.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		1,575.00		
3820	0000	APPLE CLASSIFIED		8.00		
		* * * * 3XXX TOTALS * * * *		47,895.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		8,016.00		

4301	0020	SUPPLIES		9,000.00
4303	0000	DUPLICATING	500.00	
4304	0000	PRINTING	79.00	
		* * * * 4XXX TOTALS * * * *	8,795.00*	9,000.00*
5220	0000	MILEAGE EXPENSE	100.00	
5525	0000	GENERAL HOUSEKEEPING SERVICES	825.00	
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	360.00	
5660	0000	RENTAL EXPENSE	35,037.00	
5880	0000	POSTAGE	766.00	
		* * * * 5XXX TOTALS * * * *	37,088.00*	

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COST CENTER SUBTOTALS	1.00*	410,039.00*	9,000.00*
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1153
 CEC: HUMAN SERVICES
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL FTE 1.00

COST CENTER TOTAL BUDGET 419,039.00

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COST CENTER SUBTOTALS	1.00*	419,039.00	09/09/13
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1153
 CEC: HUMAN SERVICES
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

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

01 1230 0000 G.BLOUNT INST/COORDINATOR 1.00 A-07 11
 * * 1230 TOTAL * * 1.00*
 * * 1XXX TOTAL * * 1.00*
 * * COST CENTER TOTAL * * 1.00*

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COST CENTER SUBTOTALS	1.00*		09/09/13
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1200
 E&T: DIVISION OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY * * * * 1XXX TOTALS * * * *		6,825.00 6,825.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	52,584.00		
2311	0000	STUDENT WORKERS		853.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *	1.00*	803.00 54,240.00*		
3130	0000	STRS OTHER CERTIFICATED		7,661.00		
3220	0000	PERS CLASSIFIED		10,293.00		
3320	0000	OASDI - CLASSIFIED		5,842.00		
3360	0000	MEDICARE CLASSIFIED		1,368.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,919.00		
3420	0000	HWB - CLASSIFIED		19,111.00		
3430	0000	HWB OTHER CERTIFICATED		1,429.00		
3520	0000	SUI - CLASSIFIED		825.00		
3531	0000	SUI OTHER CERTIFICATED		2,130.00		
3620	0000	WCI CLASSIFIED		1,067.00		
3630	0000	WCI OTHER CERTIFICATED		144.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		2,809.00		
3820	0000	APPLE CLASSIFIED * * * * 3XXX TOTALS * * * *		2.00 54,600.00*		
4301	0000	SUPPLIES * * * * 4XXX TOTALS * * * *		250.00 250.00*		
5220	0000	MILEAGE EXPENSE		200.00		
5880	0000	POSTAGE * * * * 5XXX TOTALS * * * *		100.00 300.00*		
COST CENTER SUBTOTALS			1.00*	116,215.00*		

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

116,215.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1200

E&T: DIVISION OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2130 0000	A.OSTRANDER	SECRETARY II	1.00		40-F	12				

* * 2130 TOTAL * * 1.00*

* * 2XXX TOTAL * * 1.00*

* * COST CENTER TOTAL * * 1.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	11.88	1,015,932.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.66	58,142.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		118,986.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		303,435.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		59,363.00		
		* * * * 1XXX TOTALS * * * *	12.54*	1,555,858.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	72,236.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	4.83	262,195.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		38,700.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,257.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		3,000.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		4,830.00		
		* * * * 2XXX TOTALS * * * *	5.83*	385,218.00*		
3111	0000	STRS TEACHERS		125,182.00		
3120	0000	STRS CLASSIFIED		5,656.00		
3130	0000	STRS OTHER CERTIFICATED		2,588.00		
3211	0000	PERS TEACHERS		7,926.00		
3220	0000	PERS CLASSIFIED		20,901.00		
3311	0000	OASDI - TEACHERS		6,265.00		
3312	0000	OASDI CLASS. INSTR. AIDES		299.00		
3320	0000	OASDI - CLASSIFIED		12,635.00		
3351	0000	MEDICARE TEACHERS		12,500.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		45.00		
3360	0000	MEDICARE CLASSIFIED		3,906.00		
3411	0000	HWB - TEACHERS		189,090.00		
3420	0000	HWB - CLASSIFIED		68,079.00		
3430	0000	HWB OTHER CERTIFICATED		3,757.00		
3511	0000	SUI - TEACHERS		28,348.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		50.00		
3520	0000	SUI - CLASSIFIED		2,575.00		
3531	0000	SUI OTHER CERTIFICATED		6.00		
3611	0000	WCI - TEACHERS		19,935.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		31.00		
3620	0000	WCI CLASSIFIED		3,742.00		
3620	1000	WCI CLASSIFIED		262.00		
3630	0000	WCI OTHER CERTIFICATED		453.00		

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3820	0000	APPLE CLASSIFIED		144.00		
		* * * * 3XXX TOTALS * * * *		529,372.00*		
4301	0000	SUPPLIES		68,806.00		
4301	0020	SUPPLIES				56,151.00
4302	0000	SOFTWARE-SINGLE USER		200.00		
4303	0000	DUPLICATING		5,605.00		
4304	0000	PRINTING		1,500.00		
		* * * * 4XXX TOTALS * * * *		76,111.00*		56,151.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,500.00		
5220	0000	MILEAGE EXPENSE		200.00		
5250	0000	STUDENT TRAVEL EXPENSE		800.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		425.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		3,000.00		
5660	0000	RENTAL EXPENSE		2,245.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		24,000.00		
5880	0000	POSTAGE		695.00		
		* * * * 5XXX TOTALS * * * *		32,865.00*		
		COST CENTER SUBTOTALS	18.37*	2,579,424.00*		56,151.00*

COST CENTER TOTAL FTE

18.37

COST CENTER TOTAL BUDGET

2,635,575.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1201

E&T: ENGINEERING & TECHNOLOGY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
								FD OBJ CC PROG	
01	1110 0000	S.ABEDZADEH	INSTRUCTOR	1.00		D-19	10		

	A.AMOUZEGAR	INSTRUCTOR	1.00	D-15	10		
	A.ARMSTRONG	INSTRUCTOR	1.00	B-33	10		
	A.ARZOUNMAIN	INSTRUCTOR	.88	A-07	10	03 1270 5265 0000	.12
	J.CARRI	INSTRUCTOR	.77	D-19	10	01 1270 1201 0000	.23
	D.CUATT	INSTRUCTOR	1.00	C-30	10		
	W.HOULIHAN	INSTRUCTOR	1.00	B-30	10		
	M.KEEHN	INSTRUCTOR	1.00	C-30	10		
	S.LEE	INSTRUCTOR	.63	C-07	10	03 1270 5265 0000	.37
	J.NORRIS	INSTRUCTOR	1.00	A-28	10		
	K.PILON	INSTRUCTOR	.82	D-30	10	01 1270 1201 0000	.18
	P.SALOMON	INSTRUCTOR	1.00	D-32	10		
	R.WHEELER	INSTRUCTOR	.75	A-30	10	01 1270 1201 0000	.25
	M.WILHIDE	INSTRUCTOR	.03	B-10	10	01 1110 1701 0000	.97
	* * 1110	TOTAL * *	11.88*				
01 1270 0000	J.CARRI	INSTRUCTOR	.23	D-19	10	01 1110 1201 0000	.77
	K.PILON	INSTRUCTOR	.18	D-30	10	01 1110 1201 0000	.82
	R.WHEELER	INSTRUCTOR	.25	A-30	10	01 1110 1201 0000	.75
	* * 1270	TOTAL * *	.66*				
	* * 1XXX	TOTAL * *	12.54*				
01 2125 0000	P.NGUYEN	SUPERVISOR LAB SRVCS	1.00	33-H	12		
	* * 2125	TOTAL * *	1.00*				
01 2130 0000	M.ALVAREZ	PROG OUTREACH SPCL	1.00	41-F	12		
	C.ARNSBY	ELCTNC INSTRMT TECH	.92	10YR 52-F	11		
	A.DANIELS	DEPT LAB TCN I E/T	1.00	10YR 36-F	12		
	W.LUCKO	DEPT LAB TCN I E/T	.92	36-F	9		
				7YR 36-F	2		
	B.VARIYAN	DEPT LAB AIDE	1.00	30-F	12		
	* * 2130	TOTAL * *	4.84*				
	* * 2XXX	TOTAL * *	5.84*				
	* * COST CENTER	TOTAL * *	18.38*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1202
E&T: ARCHITECTURE
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1310	0000	INSTRUCTION CONTRACT OVERLOAD		278.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		8,854.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		12,385.00		
	* * * *	1XXX TOTALS * * * *		21,517.00*		
3111	0000	STRS TEACHERS		21,588.00		
3351	0000	MEDICARE TEACHERS		5,314.00		

3411	0000	HWB - TEACHERS	2,056.00
3511	0000	SUI - TEACHERS	5,900.00
3531	0000	SUI OTHER CERTIFICATED	1,322.00
3611	0000	WCI - TEACHERS	604.00
3711	0000	OTHER BENES-CILB ACADEMIC INST	5,703.00
3811	0000	APPLE - TEACHERS	3,761.00
		* * * * 3XXX TOTALS * * * *	46,248.00*
4301	0000	SUPPLIES	200.00
4302	0000	SOFTWARE-SINGLE USER	300.00
		* * * * 4XXX TOTALS * * * *	500.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	250.00
		* * * * 5XXX TOTALS * * * *	250.00*
		COST CENTER SUBTOTALS	68,515.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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68,515.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1203

E&T: PUBLIC SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.00	104,206.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		22,979.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		89,038.00		
		* * * * 1XXX TOTALS * * * *	1.00*	216,223.00*		
3111	0000	STRS TEACHERS		15,059.00		
3130	0000	STRS OTHER CERTIFICATED		371.00		
3351	0000	MEDICARE TEACHERS		3,112.00		
3411	0000	HWB - TEACHERS		19,118.00		
3511	0000	SUI - TEACHERS		3,456.00		
3531	0000	SUI OTHER CERTIFICATED		792.00		
3611	0000	WCI - TEACHERS		2,823.00		
3630	0000	WCI OTHER CERTIFICATED		59.00		
3811	0000	APPLE - TEACHERS		2,568.00		
		* * * * 3XXX TOTALS * * * *		47,358.00*		
4301	0000	SUPPLIES		4,350.00		
4301	0020	SUPPLIES				20,000.00
		* * * * 4XXX TOTALS * * * *		4,350.00*		20,000.00*
		COST CENTER SUBTOTALS	1.00*	267,931.00*		20,000.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

287,931.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1203

E&T: PUBLIC SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1204

E&T: FOOD SERVICES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1320	0000	INSTRUCTION ADJUNCT HOURLY		45,618.00		
		* * * * 1XXX TOTALS * * * *		45,618.00*		
3111	0000	STRS TEACHERS		5,046.00		
3351	0000	MEDICARE TEACHERS		1,302.00		
3411	0000	HWB - TEACHERS		1,023.00		
3511	0000	SUI - TEACHERS		1,446.00		
3531	0000	SUI OTHER CERTIFICATED		83.00		
3611	0000	WCI - TEACHERS		595.00		
3620	1300	WCI CLASSIFIED		2.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		6,843.00		
3811	0000	APPLE - TEACHERS		17.00		
		* * * * 3XXX TOTALS * * * *		16,357.00*		
4301	0000	SUPPLIES		2,000.00		
		* * * * 4XXX TOTALS * * * *		2,000.00*		
		COST CENTER SUBTOTALS		63,975.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

63,975.00

09/09/13

COST CENTER: 1212
E&T: MODEL HOME: 110 S. BONNIE
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5514	0020	WATER		200.00		
5515	0020	ELECTRICITY		200.00		
		* * * * 5XXX TOTALS * * * *		400.00*		
		COST CENTER SUBTOTALS		400.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

400.00

09/09/13

COST CENTER: 1250
ENG: DIVISION OFFICE
COST CENTER MANAGER : ULMER
BUDGET MANAGER : ULMER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	150,500.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.77	65,057.00		
		* * * * 1XXX TOTALS * * * *	1.77*	215,557.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	88,684.00		
		* * * * 2XXX TOTALS * * * *	2.00*	88,684.00*		
3130	0000	STRS OTHER CERTIFICATED		17,458.00		
3220	0000	PERS CLASSIFIED		10,504.00		
3320	0000	OASDI - CLASSIFIED		5,963.00		
3360	0000	MEDICARE CLASSIFIED		1,394.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,161.00		
3420	0000	HWB - CLASSIFIED		24,337.00		
3430	0000	HWB OTHER CERTIFICATED		30,722.00		
3511	0000	SUI - TEACHERS		6.00		
3520	0000	SUI - CLASSIFIED		1,548.00		
3531	0000	SUI OTHER CERTIFICATED		3,509.00		
3620	0000	WCI CLASSIFIED		979.00		
3630	0000	WCI OTHER CERTIFICATED		2,742.00		

3730	0000	OTHER BENE CILB OTHER ACACEMIC	955.00
		* * * * 3XXX TOTALS * * * *	103,278.00*
4301	0000	SUPPLIES	4,050.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	500.00
		* * * * 4XXX TOTALS * * * *	5,050.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	360.00
5880	0000	POSTAGE	500.00
		* * * * 5XXX TOTALS * * * *	860.00*
COST CENTER SUBTOTALS			3.77* 413,429.00*

COST CENTER TOTAL FTE

3.77

COST CENTER TOTAL BUDGET

413,429.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1250

ENG: DIVISION OFFICE

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	A.ULMER	DIV DEAN	1.00	G-12	12				
		* * 1220	TOTAL * *	1.00*							
01	1270	0000	M.KUROKI	INSTRUCTOR	.10	D-11	10	01	1110	1251	0000 .90
		C.MC CABE	INSTRUCTOR	.20	C-26	10		01	1110	1251	0000 .80
		S.PELL	INSTRUCTOR	.10	D-22	10		01	1270	1350	0000 .50
		E.RIVAS GOMEZ	INSTRUCTOR	.27	D-14	10		01	1110	1352	0000 .40
		D.THONGHIRAJ	INSTRUCTOR	.10	E-22	10		01	1110	1251	0000 .23
		* * 1270	TOTAL * *	.77*				01	1270	4219	3112 .50
		* * 1XXX	TOTAL * *	1.77*				01	1110	1251	0000 .90
01	2130	0000	A.DAVIS	INTERMED CLERK II	1.00	40-B	12				
		M.HEDRICK-WALTERS	SECRETARY II	1.00	40-C	12					
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	2.00*							
		* * COST CENTER	TOTAL * *	3.77*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1251
 ENG: ENGLISH
 COST CENTER MANAGER : ULMER
 BUDGET MANAGER : ULMER
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	30.94	2,598,063.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	1.00	91,394.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.00	86,269.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		357,773.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		1,327,855.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	2.00	178,005.00		
		* * * * 1XXX TOTALS * * * *	34.94*	4,639,359.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	51,301.00		
		* * * * 2XXX TOTALS * * * *	1.00*	51,301.00*		
3111	0000	STRS TEACHERS		334,486.00		
3130	0000	STRS OTHER CERTIFICATED		6,524.00		
3211	0000	PERS TEACHERS		671.00		
3220	0000	PERS CLASSIFIED		4,810.00		
3311	0000	OASDI - TEACHERS		795.00		
3320	0000	OASDI - CLASSIFIED		2,731.00		
3351	0000	MEDICARE TEACHERS		63,555.00		
3360	0000	MEDICARE CLASSIFIED		638.00		
3411	0000	HWB - TEACHERS		553,129.00		
3420	0000	HWB - CLASSIFIED		17,565.00		
3511	0000	SUI - TEACHERS		71,652.00		
3520	0000	SUI - CLASSIFIED		400.00		
3531	0000	SUI OTHER CERTIFICATED		10,912.00		
3611	0000	WCI - TEACHERS		58,062.00		
3620	0000	WCI CLASSIFIED		599.00		
3620	1000	WCI CLASSIFIED		445.00		
3620	1300	WCI CLASSIFIED		37.00		
3630	0000	WCI OTHER CERTIFICATED		1,030.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		13,687.00		
3811	0000	APPLE - TEACHERS		10,979.00		
		* * * * 3XXX TOTALS * * * *		1,152,707.00*		
4301	0000	SUPPLIES		2,000.00		
4301	0020	SUPPLIES				20,000.00
4303	0000	DUPLICATING		9,000.00		
		* * * * 4XXX TOTALS * * * *		11,000.00*		20,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		2,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		375.00		
		* * * * 5XXX TOTALS * * * *		2,375.00*		

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1251
 ENG: ENGLISH

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER SUBTOTALS			35.94*	5,856,742.00*		20,000.00*
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COST CENTER TOTAL FTE					35.94	
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COST CENTER TOTAL BUDGET					5,876,742.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1251

ENG: ENGLISH

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	B.ADLER	1.00		D-06	10				
			M.BANKS	1.00		D-17	10				
			D.BRONSTEIN	1.00		D-17	10				
			J.CLICK	1.00		A-07	10				
			D.FRANCISCO	1.00		B-25	10				
			K.GREEN	1.00		E-20	10				
			D.HANVEY	.20		E-18	10	01	1270	4001	.80
			G.HORTON	.26		A-24	10	01	1110	1352	.74
			B.KENNEDY	1.00		E-29	10				
			E.KOTTARAS	1.00		A-13	10				
			M.KUROKI	.90		D-11	10	01	1270	1250	.10
			R.MARHEINE	.80		D-33	10	01	1270	4019	.20
			C.MC CABE	.80		C-26	10	01	1270	1250	.20
			M.MC QUEEN	.80		A-27	10	01	1110	1352	.20
			T.MELNARIK	1.00		E-12	10				
			D.MUNGEN	1.00		D-23	10				
			J.O'HORA GEARE	1.00		E-32	10				
			K.OGDEN	.50		D-17	10	01	1270	4201	.25
								01	1270	4219	.25
			R.OVENTILE	1.00		E-22	10				
			P.PASTRAS	1.00		E-30	10				
			O.PERALE	1.00		A-12	10				
			M.PEREA	1.00		A-19	10				
			E.RIVAS GOMEZ	.23		D-14	10	01	1270	1250	.27
								01	1270	4219	.50
			P.ROSE	.73		D-30	10				
			P.ROSE	.27		D-30	10				
			S.SAMTANI	1.00		A-09	10				
			M.SMITH	1.00		C-12	10				
			T.SURENYAN	1.00		C-15	10				
			V.SWAMINATHAN	1.00		C-17	10				

D.THONGHIRAJ	INSTRUCTOR	.90	E-22	10	01 1270 1250 0000	.10
S.UNDERWOOD	INSTRUCTOR	1.00	C-08	10		
.VACANT-BRANZBURG	INSTRUCTOR	1.00	E-29	10		
S.VILLANUEVA	INSTRUCTOR	.75	D-13	10		
K.WALTER	INSTRUCTOR	.80	E-20	10	01 1270 4019 0000	.20
P.WILSON	INSTRUCTOR	1.00	B-28	10		
R.WU	INSTRUCTOR	1.00	E-25	10		
* * 1110	TOTAL * *	30.94*				

01 1180 0000	M.BONILLA	INSTRUCTOR	1.00	D-25	10	
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<div>PAGE 157</div> <div>PASADENA AREA COMMUNITY COLLEGE DISTRICT</div> <div>ADOPTED BUDGET 13-14</div> <div>01&03 GENERAL FUND</div>						

COST CENTER: 1251
 ENG: ENGLISH
 COST CENTER MANAGER : ULMER
 BUDGET MANAGER : ULMER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG	FTE								
		* * 1180	TOTAL * *	1.00*							
01 1270 0000		M.HOGAN	INSTRUCTOR	1.00		E-14	10				
		* * 1270	TOTAL * *	1.00*							
01 1360 0000		J.TYBERG	INSTRUCTOR	1.00		A-12	10				
		M.VACANT-BONILLA	INSTRUCTOR	1.00		D-25	12				
		* * 1360	TOTAL * *	2.00*							
		* * 1XXX	TOTAL * *	34.94*							
01 2130 0000		Y.DANIC	LEARNING CTR ASST II	1.00		39-F	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL **	35.94*							

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1				PASADENA AREA COMMUNITY COLLEGE DISTRICT		
				ADOPTED BUDGET 13-14		
				01&03 GENERAL FUND		

COST CENTER: 1252
 ENG: WRITING CENTER
 COST CENTER MANAGER : ULMER
 BUDGET MANAGER : ULMER
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1111	0000	INSTRUCTION - MONTHLY, OTHER	1.00	106,598.00		
		* * * * 1XXX TOTALS * * * *	1.00*	106,598.00*		

2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	65,670.00	
2130	2900	CLASSIFIED MONTHLY SALARIES	1.00	56,627.00	
2189	0000	DSTB RES CLAS NONINST MONTHLY		40,434.00	
2311	0000	STUDENT WORKERS		15,329.00	
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,820.00	
		* * * * 2XXX TOTALS * * * *	2.00*	186,880.00*	
3111	0000	STRS TEACHERS		8,794.00	
3130	0000	STRS OTHER CERTIFICATED		959.00	
3220	0000	PERS CLASSIFIED		6,766.00	
3320	0000	OASDI - CLASSIFIED		3,840.00	
3351	0000	MEDICARE TEACHERS		1,501.00	
3360	0000	MEDICARE CLASSIFIED		1,325.00	
3411	0000	HWB - TEACHERS		19,118.00	
3420	0000	HWB - CLASSIFIED		36,023.00	
3511	0000	SUI - TEACHERS		1,666.00	
3520	0000	SUI - CLASSIFIED		800.00	
3611	0000	WCI - TEACHERS		1,380.00	
3620	0000	WCI CLASSIFIED		2,280.00	
3620	1000	WCI CLASSIFIED		96.00	
3630	0000	WCI OTHER CERTIFICATED		170.00	
3820	0000	APPLE CLASSIFIED		1,103.00	
		* * * * 3XXX TOTALS * * * *		85,821.00*	
4110	0000	BOOKS		518.00	
4301	0000	SUPPLIES		4,300.00	
4301	0020	SUPPLIES			17,000.00
4302	0000	SOFTWARE-SINGLE USER		500.00	
4303	0000	DUPLICATING		6,600.00	
		* * * * 4XXX TOTALS * * * *		11,918.00*	17,000.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00	
		* * * * 5XXX TOTALS * * * *		1,000.00*	
		COST CENTER SUBTOTALS	3.00*	392,217.00*	17,000.00*

COST CENTER TOTAL FTE

3.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1252

ENG: WRITING CENTER

COST CENTER MANAGER : ULMER

BUDGET MANAGER : ULMER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL BUDGET

409,217.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1252
 ENG: WRITING CENTER
 COST CENTER MANAGER : ULMER
 BUDGET MANAGER : ULMER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1111 0000	R.LEE		INSTRUCTOR	1.00		C-29	12				
		* * 1111	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01 2130 0000	D.DISTIN		COMPUTER SUPPORT TECH	1.00	15YR	46-F	12				
		* * 2130	TOTAL * *	1.00*							
01 2130 2900	M.PRESLEY		LAC ASSISTANT III	1.00		43-F	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	2.00*							
		* * COST CENTER	TOTAL * *	3.00*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1300
 HS: DIVISION OFFICE
 COST CENTER MANAGER : FREUND
 BUDGET MANAGER : FREUND
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	3.00	385,779.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	3.60	313,216.00		
		* * * * 1XXX TOTALS * * * *	6.60*	698,995.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	105,680.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		48,600.00		
		* * * * 2XXX TOTALS * * * *	2.00*	154,280.00*		
3130	0000	STRS OTHER CERTIFICATED		35,893.00		
3220	0000	PERS CLASSIFIED		11,026.00		
3320	0000	OASDI - CLASSIFIED		6,258.00		
3360	0000	MEDICARE CLASSIFIED		1,471.00		
3370	0000	MEDICARE OTHER CERTIFICATED		6,123.00		
3420	0000	HWB - CLASSIFIED		21,190.00		
3430	0000	HWB OTHER CERTIFICATED		41,429.00		
3520	0000	SUI - CLASSIFIED		915.00		
3531	0000	SUI OTHER CERTIFICATED		3,798.00		
3620	0000	WCI CLASSIFIED		2,019.00		
3620	1000	WCI CLASSIFIED		24.00		
3630	0000	WCI OTHER CERTIFICATED		5,660.00		

3720	0000	OTHER BENES CILB CLASSIFIED	5,671.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC	14,998.00
3820	0000	APPLE CLASSIFIED	20.00
		* * * * 3XXX TOTALS * * * *	156,495.00*
4301	0000	SUPPLIES	3,557.00
4303	0000	DUPLICATING	1,422.00
4304	0000	PRINTING	350.00
		* * * * 4XXX TOTALS * * * *	5,329.00*
5220	0000	MILEAGE EXPENSE	700.00
5820	0000	OTHER SERVICES	954.00
5880	0000	POSTAGE	2,517.00
		* * * * 5XXX TOTALS * * * *	4,171.00*

COST CENTER SUBTOTALS 8.60* 1,019,270.00*

COST CENTER TOTAL FTE

8.60

COST CENTER TOTAL BUDGET

1,019,270.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1300

HS: DIVISION OFFICE

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	B.FREUND	1.00		H-04	12				
			J.O	1.00		H-09	12				
			P.VACANT-COORDINATOR	1.00		E-16	12				
		* * 1220	TOTAL * *	3.00*							
01	1270	0000	T.BERG	.25		B-25	10	01	1110	1301	0000 .75
			A.BOBICH	.55		B-32	10	01	1110	1307	0000 .45
			C.CHRISTENSEN	.25		D-23	12	01	1110	1301	0000 .75
			L.GAGLIARDI	.55		E-27	10	01	1110	1305	0000 .45
			B.KISSEL	.55		C-23	10	01	1110	1309	0000 .45
			C.MITTONGTARE	.25		A-25	10	01	1110	1301	0000 .75
			C.MORRISON	.10		A-20	10	01	1110	1302	0000 .90
			T.NEIDERER	.55		C-24	10	01	1110	1306	0000 .45
			B.RODRIGUEZ	.55		B-16	10	01	1110	1308	0000 .45
		* * 1270	TOTAL * *	3.60*							
		* * 1XXX	TOTAL * *	6.60*							
01	2130	0000	A.ELLIOTT	1.00		36-F	12				
			S.NELSON	1.00	20YR	40-F	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	2.00*							

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.25	1,291,898.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		117,637.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		252,821.00		
		* * * * 1XXX TOTALS * * * *	17.25*	1,662,356.00*		
3111	0000	STRS TEACHERS		135,717.00		
3220	0000	PERS CLASSIFIED		4,614.00		
3320	0000	OASDI - CLASSIFIED		2,618.00		
3351	0000	MEDICARE TEACHERS		26,369.00		
3360	0000	MEDICARE CLASSIFIED		612.00		
3411	0000	HWB - TEACHERS		301,339.00		
3420	0000	HWB - CLASSIFIED		8,840.00		
3511	0000	SUI - TEACHERS		20,000.00		
3520	0000	SUI - CLASSIFIED		425.00		
3531	0000	SUI OTHER CERTIFICATED		3,196.00		
3611	0000	WCI - TEACHERS		22,845.00		
3620	0000	WCI CLASSIFIED		793.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		684.00		
3811	0000	APPLE - TEACHERS		3,513.00		
		* * * * 3XXX TOTALS * * * *		531,565.00*		
4301	0000	SUPPLIES		19,270.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		5,300.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		24,770.00*		10,000.00*
5220	0000	MILEAGE EXPENSE		4,750.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		1,950.00		
5820	0000	OTHER SERVICES		500.00		
		* * * * 5XXX TOTALS * * * *		7,200.00*		
		COST CENTER SUBTOTALS	17.25*	2,225,891.00*		10,000.00*

COST CENTER TOTAL FTE 17.25

COST CENTER: 1301

HS: REGISTERED NURSING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110 0000	M.AGUIRRE	INSTRUCTOR	1.00		E-32	10				
		T.BERG	INSTRUCTOR	.75		B-25	10	01	1270	1300 0000	.25
		K.CERVENKA	INSTRUCTOR	1.00		D-30	10				
		C.CHRISTENSEN	INSTRUCTOR	.75		D-23	10	01	1270	1300 0000	.25
		D.HILEMAN-FORD	INSTRUCTOR	1.00		D-20	10				
		M.HUFFMAN	INSTRUCTOR	1.00		C-26	10				
		K.HYATT	INSTRUCTOR	1.00		A-23	10				
		G.ILANO	INSTRUCTOR	1.00		B-33	10				
		L.KETTLE	INSTRUCTOR	1.00		B-30	10				
		C.MITTONGTARE	INSTRUCTOR	.75		A-25	10	01	1270	1300 0000	.25
		J.MUYINGO	INSTRUCTOR	1.00		A-19	10				
		D.NIELSEN	INSTRUCTOR	1.00		C-28	10				
		K.SKIATHITIS	INSTRUCTOR	1.00		A-15	10				
		P.SMITH	INSTRUCTOR	1.00		A-25	10				
		P.SOO HOO	INSTRUCTOR	1.00		D-30	10				
		J.TSAO	INSTRUCTOR	1.00		A-17	10				
		V.UDEOZOR	INSTRUCTOR	1.00		B-15	10				
		P.VENTO	INSTRUCTOR	1.00		B-09	10				
		* * 1110	TOTAL * *	17.25*							
		* * 1XXX	TOTAL * *	17.25*							
		P.VENTO	INSTRUCTOR	1.00		B-09	10				
		* * 2130	TOTAL * *	*							
		* * 2XXX	TOTAL * *	*							
		* * COST CENTER	TOTAL * *	17.25*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1302

HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.90	142,130.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		31,766.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		51,762.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	1.00	70,895.00		
		* * * * 1XXX TOTALS * * * *	2.90*	296,553.00*		

3111	0000	STRS TEACHERS	25,562.00
3351	0000	MEDICARE TEACHERS	4,973.00
3411	0000	HWB - TEACHERS	46,626.00
3511	0000	SUI - TEACHERS	5,521.00
3531	0000	SUI OTHER CERTIFICATED	1,027.00
3611	0000	WCI - TEACHERS	3,939.00
3811	0000	APPLE - TEACHERS	1,991.00
		* * * * 3XXX TOTALS * * * *	89,639.00*
4301	0000	SUPPLIES	1,000.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	50.00
		* * * * 4XXX TOTALS * * * *	1,550.00*
5220	0000	MILEAGE EXPENSE	600.00
		* * * * 5XXX TOTALS * * * *	600.00*

COST CENTER SUBTOTALS 2.90* 388,342.00*

COST CENTER TOTAL FTE

2.90

COST CENTER TOTAL BUDGET

388,342.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1302

HS: LICENSED VOCATIONAL NURSIN

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG	FTE								
01 1110 0000	C.DE LILLY	INSTRUCTOR	1.00	A-23	10						
	C.MORRISON	INSTRUCTOR	.90	A-20	10			01 1270 1300 0000	.10		
	* * 1110	TOTAL * *	1.90*								
01 1360 0000	C.ABRAMS	INSTRUCTOR	1.00	B-10	10						
	* * 1360	TOTAL * *	1.00*								
	* * 1XXX	TOTAL * *	2.90*								
	* * COST CENTER	TOTAL * *	2.90*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1303

HS: EMERGENCY MEDICAL TECHNICI

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1320	0000	INSTRUCTION ADJUNCT HOURLY * * * * 1XXX TOTALS * * * *		65,588.00 65,588.00*		
2410	0000	HOURLY INSTRUCTIONAL AIDES * * * * 2XXX TOTALS * * * *		20,472.00 20,472.00*		
3111	0000	STRS TEACHERS		4,004.00		
3312	0000	OASDI CLASS. INSTR. AIDES		1,576.00		
3351	0000	MEDICARE TEACHERS		956.00		
3352	0000	MEDICARE CLASS. INSTR. AIDES		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		861.00		
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 * * * * 3XXX TOTALS * * * *		652.00 11,362.00*		
4303	0000	DUPLICATING		175.00		
4304	0000	PRINTING * * * * 4XXX TOTALS * * * *		25.00 200.00*		
COST CENTER SUBTOTALS				97,622.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

97,622.00

09/09/13

COST CENTER: 1304

HS: NURSES AIDE PROGRAM

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1320	0000	INSTRUCTION ADJUNCT HOURLY * * * * 1XXX TOTALS * * * *		3,243.00 3,243.00*		
3111	0000	STRS TEACHERS		2,678.00		
3351	0000	MEDICARE TEACHERS		673.00		
3352	0000	MEDICARE CLASS. INSTR. AIDES		826.00		
3511	0000	SUI - TEACHERS		91.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		917.00		
3531	0000	SUI OTHER CERTIFICATED		334.00		

3611	0000	WCI - TEACHERS	42.00
3612	0000	WCI CLASSIF. INSTR. AIDES	569.00
3811	0000	APPLE - TEACHERS	23.00
3812	0000	APPLE -INSTRUCTIONAL AIDES	2,136.00
		* * * * 3XXX TOTALS * * * *	8,289.00*
4303	0000	DUPLICATING	50.00
4304	0000	PRINTING	50.00
		* * * * 4XXX TOTALS * * * *	100.00*
5220	0000	MILEAGE EXPENSE	150.00
		* * * * 5XXX TOTALS * * * *	150.00*
		COST CENTER SUBTOTALS	11,782.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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11,782.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1305

HS: DENTAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.45	110,356.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,087.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		54,859.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		75,244.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		31,604.00		
		* * * * 1XXX TOTALS * * * *	1.45*	273,150.00*		
3111	0000	STRS TEACHERS		22,448.00		
3351	0000	MEDICARE TEACHERS		3,500.00		
3411	0000	HWB - TEACHERS		17,586.00		
3511	0000	SUI - TEACHERS		5,108.00		
3611	0000	WCI - TEACHERS		3,423.00		
3620	0000	WCI CLASSIFIED		20.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		3,765.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		43.00		
3811	0000	APPLE - TEACHERS		798.00		
		* * * * 3XXX TOTALS * * * *		56,691.00*		
4301	0000	SUPPLIES		8,400.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		800.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		9,300.00*		10,000.00*
5220	0000	MILEAGE EXPENSE		200.00		

5310	0000	INSTITUTIONAL MEMBERSHIP FEES	400.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	500.00
5820	0000	OTHER SERVICES	460.00
5880	0000	POSTAGE	100.00
* * * * 5XXX TOTALS * * * *			1,660.00*

COST CENTER SUBTOTALS	1.45*	340,801.00*	10,000.00*
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COST CENTER TOTAL FTE	1.45
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COST CENTER TOTAL BUDGET	350,801.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1305
HS: DENTAL ASSISTING
COST CENTER MANAGER : FREUND
BUDGET MANAGER : FREUND
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	L.GAGLIARDI	.45		E-27	10	01	1270	1300	.55
			D.ROMERO	1.00		C-07	10				
		* * 1110	TOTAL * *	1.45*							
		* * 1XXX	TOTAL * *	1.45*							
		* * COST CENTER	TOTAL * *	1.45*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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
1110	0000	INSTRUCTION - MONTHLY	2.45	206,234.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		30,000.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		35,669.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		296,762.00		
		* * * * 1XXX TOTALS * * * *	2.45*	568,665.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.92	79,709.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,121.00		
		* * * * 2XXX TOTALS * * * *	1.92*	81,830.00*		
3111	0000	STRS TEACHERS		35,105.00		

3130	0000	STRS OTHER CERTIFICATED	1,838.00	
3220	0000	PERS CLASSIFIED	3,284.00	
3320	0000	OASDI - CLASSIFIED	1,864.00	
3351	0000	MEDICARE TEACHERS	7,237.00	
3360	0000	MEDICARE CLASSIFIED	436.00	
3370	0000	MEDICARE OTHER CERTIFICATED	433.00	
3411	0000	HWB - TEACHERS	40,580.00	
3420	0000	HWB - CLASSIFIED	1,186.00	
3511	0000	SUI - TEACHERS	5,575.00	
3520	0000	SUI - CLASSIFIED	275.00	
3531	0000	SUI OTHER CERTIFICATED	480.00	
3611	0000	WCI - TEACHERS	7,067.00	
3620	0000	WCI CLASSIFIED	447.00	
3630	0000	WCI OTHER CERTIFICATED	521.00	
3720	0000	OTHER BENES CILB CLASSIFIED	6,221.00	
3811	0000	APPLE - TEACHERS	6,523.00	
3830	0000	APPLE -OTHER CERTIFICATED	1,044.00	
		* * * * 3XXX TOTALS * * * *	120,116.00*	
4301	0000	SUPPLIES	17,227.00	
4301	0020	SUPPLIES		38,326.00
4303	0000	DUPLICATING	1,450.00	
4304	0000	PRINTING	200.00	
		* * * * 4XXX TOTALS * * * *	18,877.00*	38,326.00*
5220	0000	MILEAGE EXPENSE	350.00	
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	600.00	
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	1,000.00	
5820	0000	OTHER SERVICES	1,750.00	
5880	0000	POSTAGE	225.00	
		* * * * 5XXX TOTALS * * * *	3,925.00*	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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
		COST CENTER SUBTOTALS	4.37*	793,413.00*		38,326.00*
		COST CENTER TOTAL FTE			4.37	

COST CENTER TOTAL BUDGET
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

831,739.00

09/09/13

COST CENTER: 1306
HS: DENTAL HYGIENE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	B.LEGG	1.00		C-18	10				
			T.NEIDERER	.45		C-24	10	01	1270	1300	0000 .55
			S.SCHMIDT	1.00		C-25	10				
		* * 1110	TOTAL * *	2.45*							
		* * 1XXX	TOTAL * *	2.45*							
01	2130	0000	P.VACANT-CLERK	1.00		35-C	12				
			S.WLASIKUK	.92		32-F	11				
		* * 2130	TOTAL * *	1.92*							
		* * 2XXX	TOTAL * *	1.92*							
		* * COST CENTER	TOTAL * *	4.37*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1307

HS: DENTAL LAB TECHNOLOGY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.45	39,975.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		54,266.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		92,166.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	1.00	91,394.00		
		* * * * 1XXX TOTALS * * * *	1.45*	277,801.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.83	40,691.00		
		* * * * 2XXX TOTALS * * * *	.83*	40,691.00*		
3111	0000	STRS TEACHERS		21,283.00		
3130	0000	STRS OTHER CERTIFICATED		1,659.00		
3220	0000	PERS CLASSIFIED		3,971.00		
3320	0000	OASDI - CLASSIFIED		2,254.00		
3351	0000	MEDICARE TEACHERS		2,500.00		
3360	0000	MEDICARE CLASSIFIED		527.00		
3411	0000	HWB - TEACHERS		11,635.00		
3420	0000	HWB - CLASSIFIED		24,398.00		
3511	0000	SUI - TEACHERS		3,015.00		
3520	0000	SUI - CLASSIFIED		275.00		
3531	0000	SUI OTHER CERTIFICATED		671.00		
3611	0000	WCI - TEACHERS		3,740.00		
3620	0000	WCI CLASSIFIED		1,337.00		

3630	0000	WCI OTHER CERTIFICATED	264.00	
3711	0000	OTHER BENES-CILB ACADEMIC INST	6,843.00	
3811	0000	APPLE - TEACHERS	545.00	
		* * * * 3XXX TOTALS * * * *	84,917.00*	
4301	0000	SUPPLIES	8,000.00	
4301	0020	SUPPLIES		20,000.00
4303	0000	DUPLICATING	1,000.00	
4304	0000	PRINTING	200.00	
		* * * * 4XXX TOTALS * * * *	9,200.00*	20,000.00*
5220	0000	MILEAGE EXPENSE	100.00	
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	400.00	
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	600.00	
5820	0000	OTHER SERVICES	110.00	
5880	0000	POSTAGE	130.00	
		* * * * 5XXX TOTALS * * * *	1,340.00*	

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COST CENTER SUBTOTALS	2.28*	413,949.00*	20,000.00*
PAGE	175		09/09/13
PASADENA AREA COMMUNITY COLLEGE DISTRICT			
ADOPTED	BUDGET	13-14	
01&03	GENERAL FUND		

COST CENTER: 1307
 HS: DENTAL LAB TECHNOLOGY
 COST CENTER MANAGER : FREUND
 BUDGET MANAGER : FREUND
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL FTE	2.28
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COST CENTER TOTAL BUDGET

@ BUDR60R1 1	PAGE 176	433,949.00	09/09/13
PASADENA AREA COMMUNITY COLLEGE DISTRICT			
ADOPTED	BUDGET	13-14	
01&03	GENERAL FUND		

COST CENTER: 1307
 HS: DENTAL LAB TECHNOLOGY
 COST CENTER MANAGER : FREUND
 BUDGET MANAGER : FREUND
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
FD OBJ	CC	PROG							
01 1110 0000	A.BOBICH	INSTRUCTOR	.45		B-32	10		01 1270 1300 0000	.55
	* * 1110	TOTAL * *	.45*						
01 1360 0000	P.VACANT-MATTES	INSTRUCTOR	1.00		B-33	10			
	* * 1360	TOTAL * *	1.00*						
	* * 1XXX	TOTAL * *	1.45*						

01 2130 0000 S.SUTTON DEPT LAB AIDE .83 7YR 36-F 10
 * * 2130 TOTAL * * .83*
 * * 2XXX TOTAL * * .83*
 * * COST CENTER TOTAL * * 2.28*

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1308
 HS: MEDICAL ASSISTING
 COST CENTER MANAGER : FREUND
 BUDGET MANAGER : FREUND
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.45	97,416.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		32,612.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		73,501.00		
		* * * * 1XXX TOTALS * * * *	1.45*	203,529.00*		
3111	0000	STRS TEACHERS		12,019.00		
3351	0000	MEDICARE TEACHERS		2,543.00		
3411	0000	HWB - TEACHERS		3,523.00		
3511	0000	SUI - TEACHERS		2,824.00		
3531	0000	SUI OTHER CERTIFICATED		992.00		
3611	0000	WCI - TEACHERS		1,825.00		
3620	0000	WCI CLASSIFIED		3.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,132.00		
3811	0000	APPLE - TEACHERS		1,561.00		
		* * * * 3XXX TOTALS * * * *		30,422.00*		
4301	0000	SUPPLIES		1,500.00		
4303	0000	DUPLICATING		600.00		
4304	0000	PRINTING		50.00		
		* * * * 4XXX TOTALS * * * *		2,150.00*		
5220	0000	MILEAGE EXPENSE		150.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		400.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		150.00		
5820	0000	OTHER SERVICES		1,250.00		
5880	0000	POSTAGE		165.00		
		* * * * 5XXX TOTALS * * * *		2,115.00*		
		COST CENTER SUBTOTALS	1.45*	238,216.00*		

COST CENTER TOTAL FTE

1.45

COST CENTER TOTAL BUDGET

238,216.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT

09/09/13

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1308

HS: MEDICAL ASSISTING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	S.LAW	1.00		B-07	10				
			B.RODRIGUEZ	.45		B-16	10	01	1270	1300	0000 .55
		* * 1110	TOTAL * *	1.45*							
		* * 1XXX	TOTAL * *	1.45*							
		* * COST CENTER	TOTAL * *	1.45*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1309

HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.45	108,563.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		20,885.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		96,973.00		
		* * * * 1XXX TOTALS * * * *	1.45*	226,421.00*		
3111	0000	STRS TEACHERS		19,213.00		
3351	0000	MEDICARE TEACHERS		4,011.00		
3411	0000	HWB - TEACHERS		19,264.00		
3511	0000	SUI - TEACHERS		4,454.00		
3531	0000	SUI OTHER CERTIFICATED		996.00		
3611	0000	WCI - TEACHERS		3,020.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		4,277.00		
3811	0000	APPLE - TEACHERS		1,685.00		
		* * * * 3XXX TOTALS * * * *		56,920.00*		
4301	0000	SUPPLIES		3,000.00		
4301	0020	SUPPLIES				8,000.00
4303	0000	DUPLICATING		750.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		3,900.00*		8,000.00*
5220	0000	MILEAGE EXPENSE		1,300.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
5820	0000	OTHER SERVICES		1,525.00		

5880 0000 POSTAGE 175.00
* * * * 5XXX TOTALS * * * * 4,500.00*

COST CENTER SUBTOTALS 1.45* 291,741.00* 8,000.00*

COST CENTER TOTAL FTE 1.45

COST CENTER TOTAL BUDGET 299,741.00

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1309

HS: RADIOLOGIC TECHNOLOGY

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	1110	0000	B.KISSEL	.45		C-23	10	01 1270 1300 0000 .55
			L.LEELO	1.00		B-10	10	
		* * 1110	TOTAL * *	1.45*				
		* * 1XXX	TOTAL * *	1.45*				
		* * COST CENTER	TOTAL * *	1.45*				

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1310

HS: NUTRITION

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1320	0000	INSTRUCTION ADJUNCT HOURLY		134,607.00		
		* * * * 1XXX TOTALS * * * *		134,607.00*		
3111	0000	STRS TEACHERS		8,525.00		
3130	0000	STRS OTHER CERTIFICATED		4,799.00		
3351	0000	MEDICARE TEACHERS		1,247.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,238.00		
3511	0000	SUI - TEACHERS		1,384.00		
3531	0000	SUI OTHER CERTIFICATED		615.00		
3611	0000	WCI - TEACHERS		1,753.00		
3811	0000	APPLE - TEACHERS		3,203.00		
		* * * * 3XXX TOTALS * * * *		22,764.00*		
4301	0000	SUPPLIES		305.00		

4303	0000	DUPLICATING	105.00
		* * * * 4XXX TOTALS * * * *	410.00*

COST CENTER SUBTOTALS	157,781.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	157,781.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1350

LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	144,951.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.37	123,217.00		
1420	0000	STIPENDS		3,600.00		
		* * * * 1XXX TOTALS * * * *	2.37*	271,768.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	102,332.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		14,400.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		551.00		
		* * * * 2XXX TOTALS * * * *	2.00*	117,283.00*		
3130	0000	STRS OTHER CERTIFICATED		21,305.00		
3220	0000	PERS CLASSIFIED		10,265.00		
3320	0000	OASDI - CLASSIFIED		5,827.00		
3360	0000	MEDICARE CLASSIFIED		812.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,142.00		
3420	0000	HWB - CLASSIFIED		38,161.00		
3430	0000	HWB OTHER CERTIFICATED		35,898.00		
3520	0000	SUI - CLASSIFIED		525.00		
3531	0000	SUI OTHER CERTIFICATED		2,378.00		
3620	0000	WCI CLASSIFIED		1,392.00		
3620	1000	WCI CLASSIFIED		396.00		
3620	1300	WCI CLASSIFIED		39.00		
3630	0000	WCI OTHER CERTIFICATED		3,352.00		
3720	0000	OTHER BENES CILB CLASSIFIED		3,966.00		
3820	0000	APPLE CLASSIFIED		65.00		
		* * * * 3XXX TOTALS * * * *		126,523.00*		
4301	0000	SUPPLIES		1,250.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		250.00		
		* * * * 4XXX TOTALS * * * *		2,000.00*		
5880	0000	POSTAGE		200.00		
		* * * * 5XXX TOTALS * * * *		200.00*		

COST CENTER SUBTOTALS 4.37* 517,774.00*

COST CENTER TOTAL FTE

4.37

COST CENTER TOTAL BUDGET

517,774.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1350

LANG: DIVISION OFFICE

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	T.YOUNG	1.00		H-02	12				
		* * 1220	TOTAL * *	1.00*							
01	1270	0000	P.ARA	.33		D-30	10	01	1110	1351	.67
		R.FRANK	INSTRUCTOR	.33		E-27	10	01	1270	2000	.67
		M.MICHELSON	INSTRUCTOR	.20		A-11	10	01	1110	1352	.80
		S.PELL	INSTRUCTOR	.50		D-22	10	01	1270	1250	.10
		S.VACANCY-MAY	INSTRUCTOR			E-24	10	01	1110	1352	.40
			Leave of Absence					01	1110	1351	.40
		* * 1270	TOTAL * *	1.36*							
		* * 1XXX	TOTAL * *	2.36*							
01	2130	0000	F.LIN	1.00		36-C	6				
		5% Shift Dif	INTERMED CLERK II			36-D	6				
		K.LUCHSINGER	SECRETARY II	1.00	20YR	40-F	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	2.00*							
		* * COST CENTER	TOTAL * *	4.36*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1351

LANG: LANGUAGES

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	13.00	1,204,354.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		149,793.00		

* * 1XXX TOTAL * * 13.00*

* * COST CENTER TOTAL * * 13.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1352

LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.47	1,467,692.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		261,925.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		570,085.00		
1420	0000	STIPENDS		1,500.00		
		* * * * 1XXX TOTALS * * * *	17.47*	2,301,202.00*		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		307.00		
		* * * * 2XXX TOTALS * * * *		307.00*		
3111	0000	STRS TEACHERS		169,103.00		
3351	0000	MEDICARE TEACHERS		32,482.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		290,883.00		
3511	0000	SUI - TEACHERS		34,307.00		
3531	0000	SUI OTHER CERTIFICATED		5,467.00		
3611	0000	WCI - TEACHERS		29,172.00		
3620	0000	WCI CLASSIFIED		3.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3811	0000	APPLE - TEACHERS		6,955.00		
		* * * * 3XXX TOTALS * * * *		574,080.00*		
4301	0000	SUPPLIES		400.00		
4301	0020	SUPPLIES				5,000.00
4303	0000	DUPLICATING		4,000.00		
		* * * * 4XXX TOTALS * * * *		4,400.00*		5,000.00*
		COST CENTER SUBTOTALS	17.47*	2,879,989.00*		5,000.00*

COST CENTER TOTAL FTE

17.47

COST CENTER TOTAL BUDGET

2,884,989.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1352

LANG: ENGLISH AS A SECOND LANG

COST CENTER MANAGER : YOUNG

BUDGET MANAGER : YOUNG
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	A.BOJARCAZAK	1.00		C-27	10				
			K.CARLISI	1.00		E-30	10				
			M.CROOK	1.00		A-19	10				
			C.CURTIS	.67		D-25	10	01	1270	4219	3115 .33
			R.D'AMICO	1.00		E-26	10				
			V.DE CARVALHO	1.00		D-28	10				
			G.HORTON	.74		A-24	10	01	1110	1251	0000 .26
			C.JOHNSON	1.00		D-20	12				
			P.KOUBEK	1.00		B-19	10				
			L.MC DONALD	1.00		D-26	10				
			A.MC GAHARN	1.00		A-13	10				
			M.MC QUEEN	.20		A-27	10	01	1110	1251	0000 .80
			D.MEIER	1.00		D-30	10				
			M.MICHELSON	.80		A-11	10	01	1270	1350	0000 .20
			S.PELL	.40		D-22	10	01	1270	1250	0000 .10
								01	1270	1350	0000 .50
			L.PILGREEN	1.00		A-09	10				
			C.POTTER	.67		A-21	10	01	1110	1351	0000 .33
			N.RUTZEN	1.00		A-14	10				
			C.SALAZAR	1.00		E-14	10				
			D.SAVAS	1.00		E-33	10				
		* * 1110	TOTAL * *	17.48*							
		* * 1XXX	TOTAL * *	17.48*							
		* * COST CENTER	TOTAL * *	17.48*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1400
LIB: SHATFORD LIBRARY
COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	.96	91,101.00		
1210	0000	NONINSTRCTNL CONTRACT OVERLOAD		1,000.00		
1220	0000	NONINSTR ADMINIS & SUPERVISORS	2.00	249,379.00		
1230	0000	NONINSTRUCTIONAL - OTHER	5.80	522,841.00		
1231	0000	NONINSTRUCTIONAL-OTHER TEMP	1.92	104,513.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		137,173.00		
		* * * * 1XXX TOTALS * * * *	10.68*	1,106,007.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	9.73	531,586.00		
2311	0000	STUDENT WORKERS		70,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		88,000.00		

		***** 2XXX TOTALS *****	9.73*	689,586.00*		
3130	0000	STRS OTHER CERTIFICATED		50,826.00		
3220	0000	PERS CLASSIFIED		74,161.00		
3230	0000	PERS OTHER CERTIFICATED		8,415.00		
3320	0000	OASDI - CLASSIFIED		47,416.00		
3330	0000	OASDI OTHER CERTIFICATED		5,534.00		
3360	0000	MEDICARE CLASSIFIED		11,102.00		
3370	0000	MEDICARE OTHER CERTIFICATED		12,583.00		
3420	0000	HWB - CLASSIFIED		198,785.00		
3430	0000	HWB OTHER CERTIFICATED		89,684.00		
3520	0000	SUI - CLASSIFIED		12,327.00		
3531	0000	SUI OTHER CERTIFICATED		13,971.00		
3620	0000	WCI CLASSIFIED		9,531.00		
3620	1000	WCI CLASSIFIED		48.00		
3630	0000	WCI OTHER CERTIFICATED		11,017.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		24,367.00		
3820	0000	APPLE CLASSIFIED		1,735.00		
3830	0000	APPLE -OTHER CERTIFICATED		1,062.00		
		***** 3XXX TOTALS *****		572,564.00*		
4301	0000	SUPPLIES		14,000.00		
4303	0000	DUPLICATING		2,185.00		
4304	0000	PRINTING		500.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		15,000.00		
		***** 4XXX TOTALS *****		31,685.00*		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		150.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		3,000.00		
5820	0000	OTHER SERVICES		106,364.00		
5880	0000	POSTAGE		1,000.00		
ê BUDR60R1			PAGE 189			09/09/13
1		PASADENA AREA COMMUNITY COLLEGE DISTRICT				
		ADOPTED BUDGET 13-14				
		01&03 GENERAL FUND				
		COST CENTER: 1400				
		LIB: SHATFORD LIBRARY				
		COST CENTER MANAGER : LAUN				
		BUDGET MANAGER : LAUN				
		BUDGET ADMINISTRATOR : BELL				
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		***** 5XXX TOTALS *****		110,514.00*		
6310	0020	LIBRARY BOOKS				99,801.00
		***** 6XXX TOTALS *****				99,801.00*
		COST CENTER SUBTOTALS	20.41*	2,510,356.00*		99,801.00*
		COST CENTER TOTAL FTE			20.41	
		COST CENTER TOTAL BUDGET			2,610,157.00	
ê BUDR60R1			PAGE 190			09/09/13
1		PASADENA AREA COMMUNITY COLLEGE DISTRICT				

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1400
LIB: SHATFORD LIBRARY
COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1180 0000	K.GOGUEN	LIBRARIAN II	.96		C-24	11	01	1110	4305	0000	.04
		* * 1180	TOTAL * *	.96*								
01	1220 0000	P.LY	ASSOC. DEAN LIBR SVCS	1.00		M-03	12					
		M.VACANCY-LAUN	DIV DEAN	1.00		E-11	12					
		* * 1220	TOTAL * *	2.00*								
01	1230 0000	D.HALEY	LIBRARIAN II	.80		E-32	11	01	1270	4001	0000	.20
		J.OHYE	LIBRARIAN II	1.00		B-26	11					
		D.POTTER	LIBRARIAN III	1.00		D-31	12					
		K.SIMON	LIBRARIAN I	1.00		D-08	11					
		.VACANCY-TIRAPELLE	LIBRARIAN II	1.00		A-08	11					
		P.VACANT-LY	LIBRARIAN II	1.00		C-09	11					
		* * 1230	TOTAL * *	5.80*								
01	1231 0000	W.BUTLER	LIBRARIAN II	1.00		A-06	11					
		C.SHELDON	LIBRARIAN II	.92		39-C	11					
		* * 1231	TOTAL * *	1.92*								
		* * 1XXX	TOTAL * *	10.68*								
01	2130 0000	D.ASHKENASY	ITV OPRNS COORD	1.00	20YR	40-F	8					
					25YR	40-F	4					
		R.BANH	LIBRARY TCN III	1.00	25YR	38-F	12					
		C.COOPER	LIBRARY TCN IV	1.00	25YR	40-F	12					
		J.COOPER	SECRETARY II	1.00	25YR	40-F	12					
		M.HAKOPYAN	LIBRARY TCN III	1.00		38-F	12					
		C.JONES	INSTRCTNL MATRLS ASST	.73		35-F	11					
		B.LAUREN	LIBRARY TCN III	1.00		38-B	12					
		D.LOPEZ	LIBRARIAN I	1.00		33-F	12					
		J.OHANESIAN	LIBRARY TCN IV	1.00		40-F	12					
		D.SMITH	LIBRARY TCN III	1.00		38-F	12					
		* * 2130	TOTAL * *	9.73*								
		* * 2XXX	TOTAL * *	9.73*								
		* * COST CENTER	TOTAL * *	20.41*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1401
LIB: LIBRARY SCIENCE
COST CENTER MANAGER : LAUN
BUDGET MANAGER : LAUN

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1310	0000	INSTRUCTION CONTRACT OVERLOAD		2,299.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		34,593.00		
		* * * * 1XXX TOTALS * * * *		36,892.00*		
3111	0000	STRS TEACHERS		2,422.00		
3351	0000	MEDICARE TEACHERS		535.00		
3511	0000	SUI - TEACHERS		593.00		
3531	0000	SUI OTHER CERTIFICATED		260.00		
3611	0000	WCI - TEACHERS		482.00		
3811	0000	APPLE - TEACHERS		177.00		
		* * * * 3XXX TOTALS * * * *		4,469.00*		
		COST CENTER SUBTOTALS		41,361.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

41,361.00

09/09/13

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	139,213.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.72	65,804.00		
1420	0000	STIPENDS		3,507.00		
		* * * * 1XXX TOTALS * * * *	1.72*	208,524.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	109,313.00		
		* * * * 2XXX TOTALS * * * *	2.00*	109,313.00*		
3130	0000	STRS OTHER CERTIFICATED		18,836.00		
3220	0000	PERS CLASSIFIED		11,015.00		
3320	0000	OASDI - CLASSIFIED		6,252.00		
3360	0000	MEDICARE CLASSIFIED		1,462.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,790.00		
3420	0000	HWB - CLASSIFIED		36,015.00		
3430	0000	HWB OTHER CERTIFICATED		33,377.00		
3520	0000	SUI - CLASSIFIED		800.00		
3531	0000	SUI OTHER CERTIFICATED		4,208.00		
3620	0000	WCI CLASSIFIED		1,380.00		
3630	0000	WCI OTHER CERTIFICATED		2,611.00		
		* * * * 3XXX TOTALS * * * *		119,746.00*		

4301	0000	SUPPLIES	2,500.00
4303	0000	DUPLICATING	300.00
4304	0000	PRINTING	100.00
* * * * 4XXX TOTALS * * * *			2,900.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	300.00
5880	0000	POSTAGE	237.00
* * * * 5XXX TOTALS * * * *			537.00*

COST CENTER SUBTOTALS 3.72* 441,020.00*

COST CENTER TOTAL FTE

3.72

COST CENTER TOTAL BUDGET

441,020.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1450

MATH: DIVISION OFFICE

COST CENTER MANAGER : HOGUE

BUDGET MANAGER : HOGUE

BUDGET ADMINISTRATOR : BELL

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1451

MATH: MATHEMATICS

COST CENTER MANAGER : HOGUE

BUDGET MANAGER : HOGUE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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1110	0000	INSTRUCTION - MONTHLY	36.79	3,112,776.00
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	1.49	
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.33	30,161.00
1310	0000	INSTRUCTION CONTRACT OVERLOAD		257,701.00
1320	0000	INSTRUCTION ADJUNCT HOURLY		1,581,561.00
1360	0000	INSTRUCTION-SUBSTITUTE (TEMP LT	1.00	73,457.00
		* * * * 1XXX TOTALS * * * *	36.63*	5,055,656.00*
2130	0000	CLASSIFIED MONTHLY SALARIES	1.54	77,975.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		45,000.00
2311	0000	STUDENT WORKERS		9,616.00
2410	0000	HOURLY INSTRUCTIONAL AIDES		2,000.00
		* * * * 2XXX TOTALS * * * *	1.54*	134,591.00*
3111	0000	STRS TEACHERS		367,823.00
3130	0000	STRS OTHER CERTIFICATED		2,790.00
3211	0000	PERS TEACHERS		1,050.00
3220	0000	PERS CLASSIFIED		8,381.00
3311	0000	OASDI - TEACHERS		703.00
3312	0000	OASDI CLASS. INSTR. AIDES		124.00
3320	0000	OASDI - CLASSIFIED		4,758.00
3351	0000	MEDICARE TEACHERS		70,291.00
3352	0000	MEDICARE CLASS. INSTR. AIDES		29.00
3360	0000	MEDICARE CLASSIFIED		1,112.00
3411	0000	HWB - TEACHERS		583,259.00
3420	0000	HWB - CLASSIFIED		35,015.00
3430	0000	HWB OTHER CERTIFICATED		3,005.00
3511	0000	SUI - TEACHERS		42,000.00
3512	0000	SUI CLASSIFIED INSTR AIDES		6.00
3520	0000	SUI - CLASSIFIED		600.00
3531	0000	SUI OTHER CERTIFICATED		11,923.00
3611	0000	WCI - TEACHERS		65,620.00
3612	0000	WCI CLASSIF. INSTR. AIDES		20.00
3620	0000	WCI CLASSIFIED		1,217.00
3620	1000	WCI CLASSIFIED		56.00
3620	3103	WCI CLASSIFIED		13.00
3630	0000	WCI OTHER CERTIFICATED		439.00
3711	0000	OTHER BENES-CILB ACADEMIC INST		11,406.00
3811	0000	APPLE - TEACHERS		18,593.00
		* * * * 3XXX TOTALS * * * *		1,230,233.00*
4301	0000	SUPPLIES		7,800.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1451
 MATH: MATHEMATICS
 COST CENTER MANAGER : HOGUE
 BUDGET MANAGER : HOGUE
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0020	SUPPLIES				25,000.00

4302	0000	SOFTWARE-SINGLE USER	3,000.00	
4303	0000	DUPLICATING	12,280.00	
4304	0000	PRINTING	100.00	
		* * * * 4XXX TOTALS * * * *	23,180.00*	25,000.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	910.00	
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	2,500.00	
5820	0000	OTHER SERVICES	4,678.00	
		* * * * 5XXX TOTALS * * * *	8,088.00*	

COST CENTER SUBTOTALS	38.17*	6,451,748.00*	25,000.00*
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COST CENTER TOTAL FTE	38.17
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COST CENTER TOTAL BUDGET	6,476,748.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1451
MATH: MATHEMATICS

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	R.ABDELKERIM	1.00		E-09	10				
			G.ANDREASYAN	1.00		E-25	10				
			S.BOBER	1.00		C-15	10				
			E.CANNIS	1.00		C-10	10				
			L.CHAFFEE	1.00		E-14	10				
			Y.CHANG-HOU	1.00		E-25	10				
			J.CHO	1.00		D-18	10				
			P.COURTER	1.00		B-09	10				
			A.DAVIS	.67		E-18	10	01	1270	1451	0000 .33
			J.ENCINAS	1.00		D-18	10				
			A.ESTRADA-CEBALLOS	1.00		C-17	10				
			M.FACCUSEH	1.00		C-17	10				
			D.GALLUP	1.00		D-29	10				
			M.HENES	.67		A-11	10	01	1270	4201	0000 .33
			M.HENES	1.00		A-11	10				
			L.HINTZMAN	.67		B-19	10	01	1270	4219	3110 .33
			M.INGRAM	1.00		C-25	10				
			H.KASFY	1.00		C-20	10				
			F.KEENE	1.00		E-30	10				
			J.KRISTEN			A-10	10				
			X.LENG	1.00		E-24	10				
			L.MC CLENDON	1.00		B-16	10				
			P.MICHEL	1.00		E-21	10				
			S.NEWMAN-GOMEZ	1.00		D-22	10				
			D.NORDSTROM	1.00		D-26	10				
			K.OBERLANDER	1.00		E-33	10				
			P.PEACH	.67		B-33	10				
			J.SCHUBERT	1.00		D-29	10				

J.SEPIKAS	INSTRUCTOR	1.00	D-27	10	
A.SHAMAM	INSTRUCTOR	1.00	E-18	10	
M.SHAROBIE	INSTRUCTOR	1.00	A-11	10	
J.SOCRATES	INSTRUCTOR	1.00	E-26	10	
C.STARBIRD	INSTRUCTOR	.17	B-15	10	01 1270 4001 0000 .50
					03 1270 5255 0000 .33
C.STRINDEN	INSTRUCTOR	1.00	A-28	10	
S.TALAO	INSTRUCTOR	1.00	C-10	10	
M.UYEKAWA	INSTRUCTOR	1.00	B-28	10	
J.VALENTINE	INSTRUCTOR	1.00	A-11	10	
E.WEYDAHL	INSTRUCTOR	1.00	D-14	10	
Y.YAMATO	INSTRUCTOR	.28	B-33	10	01 1270 1450 0000 .72
R.YANG	INSTRUCTOR	.67	E-19	10	01 1270 4219 3110 .33

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1451
MATH: MATHEMATICS
COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
		N.YEGANOV	INSTRUCTOR	1.00		D-26	10				
		* * 1110	TOTAL * *	36.80*							
01	1270 0000	A.DAVIS	INSTRUCTOR	.33		E-18	10	01	1110	1451 0000	.67
		* * 1270	TOTAL * *	.33*							
01	1360 0000	A.VENTURA	INSTRUCTOR	1.00		D-09	10				
		* * 1360	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	38.13*							
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 * *	39.68*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1452
MATH: COMPUTER STUDIES
COST CENTER MANAGER : HOGUE
BUDGET MANAGER : HOGUE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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1110	0000	INSTRUCTION - MONTHLY	3.00	269,056.00
1310	0000	INSTRUCTION CONTRACT OVERLOAD		15,896.00
1320	0000	INSTRUCTION ADJUNCT HOURLY		39,468.00
		* * * * 1XXX TOTALS * * * *	3.00*	324,420.00*
3111	0000	STRS TEACHERS		20,089.00
3411	0000	HWB - TEACHERS		27,777.00
3611	0000	WCI - TEACHERS		2,486.00
		* * * * 3XXX TOTALS * * * *		50,352.00*
COST CENTER SUBTOTALS			3.00*	374,772.00*

COST CENTER TOTAL FTE

3.00

COST CENTER TOTAL BUDGET

374,772.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1452

MATH: COMPUTER STUDIES

COST CENTER MANAGER : HOGUE

BUDGET MANAGER : HOGUE

BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
									FD	OBJ	CC	PROG	FTE
01	1110	0000	J.ASHRAF	INSTRUCTOR	1.00		C-16	10					
			S.BARKESHLI	INSTRUCTOR	1.00		D-26	10					
			P.WILKINSON	INSTRUCTOR	1.00		E-27	10					
			* * 1110	TOTAL * *	3.00*								
			* * 1XXX	TOTAL * *	3.00*								
			* * COST CENTER	TOTAL * *	3.00*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1500

NS: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	147,449.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.13	95,255.00		
1420	0000	STIPENDS		1,000.00		
		* * * * 1XXX TOTALS * * * *	2.13*	243,704.00*		

2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	189,060.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		91,800.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,894.00
		* * * * 2XXX TOTALS * * * *	3.00*	283,754.00*
3130	0000	STRS OTHER CERTIFICATED		22,723.00
3220	0000	PERS CLASSIFIED		19,239.00
3320	0000	OASDI - CLASSIFIED		10,920.00
3360	0000	MEDICARE CLASSIFIED		2,554.00
3370	0000	MEDICARE OTHER CERTIFICATED		4,701.00
3420	0000	HWB - CLASSIFIED		55,127.00
3430	0000	HWB OTHER CERTIFICATED		22,511.00
3520	0000	SUI - CLASSIFIED		1,475.00
3531	0000	SUI OTHER CERTIFICATED		5,219.00
3620	0000	WCI CLASSIFIED		2,448.00
3620	1000	WCI CLASSIFIED		329.00
3620	1300	WCI CLASSIFIED		245.00
3630	0000	WCI OTHER CERTIFICATED		2,834.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC		821.00
3820	0000	APPLE CLASSIFIED		2.00
		* * * * 3XXX TOTALS * * * *		151,148.00*
4303	0000	DUPLICATING		1,233.00
4304	0000	PRINTING		100.00
		* * * * 4XXX TOTALS * * * *		1,333.00*
5880	0000	POSTAGE		366.00
		* * * * 5XXX TOTALS * * * *		366.00*

COST CENTER SUBTOTALS	5.13*	680,305.00*
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COST CENTER TOTAL FTE

5.13

COST CENTER TOTAL BUDGET

680,305.00

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PAGE 201
PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1500

NS: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	D.DOUGLASS	1.00		E-05	12				
		* * 1220	TOTAL * *	1.00*							
01	1270	0000	S.BOWER	.13		E-22	10	01	1110	1501	.88
			M.HOUSE	.19		E-22	10	01	1110	1502	.81
			K.HUBER	.13		D-29	10	01	1110	1502	.88
			P.JARRELL	.25		E-26	10	01	1110	1501	.55
								01	1270	4019	.20
			K.RODRIGUEZ	.44		A-12	10	01	1110	1501	.56

	* * 1270	TOTAL * *	1.14*			
	* * 1XXX	TOTAL * *	2.14*			
01 2130 0000	M.JOHNSON	COMPUTER SUPPORT TECH	1.00	10YR	54-F	12
	M.PALACIOS	INTERMED CLERK II	1.00		36-F	12
	5% Shft Dif					
	G.WATTERSON	SECRETARY II	1.00		40-F	12
	* * 2130	TOTAL * *	3.00*			
	* * 2XXX	TOTAL * *	3.00*			
	* * COST CENTER	TOTAL * *	5.14*			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1501

NS: BIOLOGICAL SCIENCES

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	17.22	1,465,384.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		189,374.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		558,758.00		
		* * * * 1XXX TOTALS * * * *	17.22*	2,213,516.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	161,543.00		
2311	0000	STUDENT WORKERS		3,123.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,642.00		
		* * * * 2XXX TOTALS * * * *	3.00*	166,308.00*		
3111	0000	STRS TEACHERS		161,272.00		
3130	0000	STRS OTHER CERTIFICATED		148.00		
3220	0000	PERS CLASSIFIED		12,034.00		
3320	0000	OASDI - CLASSIFIED		6,830.00		
3351	0000	MEDICARE TEACHERS		29,976.00		
3360	0000	MEDICARE CLASSIFIED		1,857.00		
3411	0000	HWB - TEACHERS		274,256.00		
3420	0000	HWB - CLASSIFIED		55,101.00		
3511	0000	SUI - TEACHERS		21,000.00		
3520	0000	SUI - CLASSIFIED		975.00		
3531	0000	SUI OTHER CERTIFICATED		5,115.00		
3611	0000	WCI - TEACHERS		28,850.00		
3620	0000	WCI CLASSIFIED		2,788.00		
3620	1300	WCI CLASSIFIED		14.00		
3630	0000	WCI OTHER CERTIFICATED		24.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		11,497.00		
3811	0000	APPLE - TEACHERS		6,209.00		
3820	0000	APPLE CLASSIFIED		671.00		
		* * * * 3XXX TOTALS * * * *		618,617.00*		

4301	0000	SUPPLIES	28,768.00	
4301	0020	SUPPLIES		57,000.00
4302	0000	SOFTWARE-SINGLE USER	500.00	
4303	0000	DUPLICATING	8,974.00	
4304	0000	PRINTING	105.00	
		* * * * 4XXX TOTALS * * * *	38,347.00*	57,000.00*
5220	0000	MILEAGE EXPENSE	186.00	
5250	0000	STUDENT TRAVEL EXPENSE	2,157.00	
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	1,850.00	
		* * * * 5XXX TOTALS * * * *	4,193.00*	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1501
NS: BIOLOGICAL SCIENCES
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		COST CENTER SUBTOTALS	20.22*	3,040,981.00*		57,000.00*
		COST CENTER TOTAL FTE			20.22	
		COST CENTER TOTAL BUDGET			3,097,981.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1501
NS: BIOLOGICAL SCIENCES
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	T.BORMAN	1.00		E-23	10				
			S.BOWER	.88		E-22	10	01	1270	1500	.13
			C.BURRES-JONES	.94		C-20	10	01	1110	4305	.06
			E.CATANESE	.88		A-16	10	03	1270	5262	.12
			D.CHAMMAS	1.00		A-20	10				
			C.CHEN	1.00		E-19	10				
			B.CHESS	1.00		D-23	10				
			E.CHOATE-CIETTI	1.00		E-21	10				
			J.COLE	1.00		E-07	10				
			J.CONNER	1.00		E-26	10				
			R.DI FIORI	1.00		B-20	10				
			P.EVERSOLE-CIRE	.86		E-19	10	03	1270	5140	.14
			D.FOLSOM	1.00		E-22	10				

V.FOSTER	INSTRUCTOR	1.00	E-14	10	
J.IGOE	INSTRUCTOR	.56	E-15	10	01 1270 4001 0000 .20
					03 1270 5262 0000 .24
P.JARRELL	INSTRUCTOR	.55	E-26	10	01 1270 1500 0000 .25
					01 1270 4019 0000 .20
K.RODRIGUEZ	INSTRUCTOR	.56	A-12	10	01 1270 1500 0000 .44
T.TRENDLER	INSTRUCTOR	1.00	D-20	10	
S.VALENTINE	INSTRUCTOR	1.00	A-12	10	
* * 1110	TOTAL * *	17.23*			

* * 1XXX	TOTAL * *	17.23*
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01 2130 0000	G.ABRAHAM	DEPT LAB TCN III BIO	1.00	15YR	40-F	12
	A.HSIN	DEPT LAB TCN III BIO	1.00		40-C	12
	M.TIMMER	DEPT LAB TCN III MCB	1.00	25YR	40-F	12
* * 2130	TOTAL * *	3.00*				

* * 2XXX	TOTAL * *	3.00*
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* * COST CENTER	TOTAL * *	20.23*
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1502

NS: PHYSICAL SCIENCES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	19.44	1,748,165.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		307,886.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		651,892.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		60,644.00		
		* * * * 1XXX TOTALS * * * *	19.44*	2,768,587.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	4.03	212,713.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		1,092.00		
2311	0000	STUDENT WORKERS		8,485.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,318.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		10,933.00		
		* * * * 2XXX TOTALS * * * *	4.03*	235,541.00*		
3111	0000	STRS TEACHERS		205,223.00		
3220	0000	PERS CLASSIFIED		16,963.00		
3312	0000	OASDI CLASS. INSTR. AIDES		677.00		
3320	0000	OASDI - CLASSIFIED		9,628.00		
3351	0000	MEDICARE TEACHERS		37,235.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		4.00		
3360	0000	MEDICARE CLASSIFIED		2,251.00		
3411	0000	HWB - TEACHERS		324,239.00		
3420	0000	HWB - CLASSIFIED		58,034.00		
3511	0000	SUI - TEACHERS		21,000.00		

3512	0000	SUI CLASSIFIED INSTR AIDES	4.00
3520	0000	SUI - CLASSIFIED	2,000.00
3531	0000	SUI OTHER CERTIFICATED	6,250.00
3611	0000	WCI - TEACHERS	36,037.00
3612	0000	WCI CLASSIF. INSTR. AIDES	3.00
3620	0000	WCI CLASSIFIED	3,136.00
3620	1300	WCI CLASSIFIED	2.00
3711	0000	OTHER BENES-CILB ACADEMIC INST	6,116.00
3811	0000	APPLE - TEACHERS	8,913.00
3812	0000	APPLE -INSTRUCTIONAL AIDES	10.00
3820	0000	APPLE CLASSIFIED	395.00
* * * * 3XXX TOTALS * * * *			738,120.00*

4110	0000	BOOKS	200.00
4301	0000	SUPPLIES	14,446.00
4301	0020	SUPPLIES	
4302	0000	SOFTWARE-SINGLE USER	500.00
4303	0000	DUPLICATING	5,250.00
4304	0000	PRINTING	400.00

52,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1502

NS: PHYSICAL SCIENCES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
* * * * 4XXX TOTALS * * * *				20,796.00*		52,000.00*
5120	0000	CONSULTANTS		250.00		
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*		
COST CENTER SUBTOTALS			23.47*	3,778,888.00*		52,000.00*

COST CENTER TOTAL FTE

23.47

COST CENTER TOTAL BUDGET

3,830,888.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1502

NS: PHYSICAL SCIENCES

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	1110	0000	A.ANSARI	INSTRUCTOR	1.00		B-20	10						
			J.ASHCROFT	INSTRUCTOR	1.00		E-09	10						
			C.BARNER	INSTRUCTOR	1.00		E-32	10						
			P.CASTRO	INSTRUCTOR	1.00		E-09	10						
			K.CHENEY	INSTRUCTOR	1.00		D-33	10						
			P.GANAPATHI	INSTRUCTOR	1.00		E-23	10						
			M.HARMAN	INSTRUCTOR	1.00		E-08	10						
			M.HOUSE	INSTRUCTOR	.81		E-22	10		01	1270	1500	0000	.19
			K.HUBER	INSTRUCTOR	.88		D-29	10		01	1270	1500	0000	.13
			V.JARAMILLO	INSTRUCTOR	1.00		E-12	10						
			W.LIU	INSTRUCTOR	.75		D-33	10		01	1110	4305	0000	.25
			D.MACK	INSTRUCTOR	1.00		C-15	10						
			E.NAG-SHADMAN	INSTRUCTOR	1.00		E-20	10						
			Y.O'CONNOR	INSTRUCTOR	1.00		E-25	10						
			J.QUAN	INSTRUCTOR	1.00		D-28	10						
			J.SHI	INSTRUCTOR	1.00		E-26	10						
			K.SWEIMEH	INSTRUCTOR	1.00		E-17	10						
			J.SY	INSTRUCTOR	1.00		E-24	10						
			B.WILBUR	INSTRUCTOR	1.00		E-14	10						
			D.WOOD	INSTRUCTOR	1.00		D-27	10						
			* * 1110	TOTAL * *	19.44*									
			* * 1XXX	TOTAL * *	19.44*									
01	2130	0000	D.KRAUSE-CANTARERO	DEPT LAB TCN III GEOL	.92	10YR	40-F	11						
			W.LEE	DEPT LAB TCN III PHY	.92	10YR	40-F	11						
			R.NAZARPOOR	DEPT LAB TCN III CHM	1.00		40-F	12						
			P.VACANT-LAB TECH II	DEPT LAB TECH II-CHEM	1.00		38-C	12						
			B.WILKES	COMPUTER SUPPORT TECH	.20	10YR	54-F	12		01	2130	1701	0000	.80
			* * 2130	TOTAL * *	4.04*									
			* * 2XXX	TOTAL * *	4.04*									
			* * COST CENTER	TOTAL * *	23.48*									
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1					PASADENA AREA COMMUNITY COLLEGE DISTRICT									
					ADOPTED BUDGET 13-14									
					01&03 GENERAL FUND									
COST CENTER: 1503														
NS: GEOGRAPHY														
COST CENTER MANAGER : BELL														
BUDGET MANAGER : BELL														
BUDGET ADMINISTRATOR : BELL														
OBJECT	PROGRAM		TITLE		FTE	UNRESTRICTED BUDGET			FTE	RESTRICTED BUDGET				
1110	0000		INSTRUCTION - MONTHLY		1.82	170,283.00								
1310	0000		INSTRUCTION CONTRACT OVERLOAD			31,923.00								
1320	0000		INSTRUCTION ADJUNCT HOURLY			38,225.00								
			* * * * 1XXX TOTALS * * * *		1.82*	240,431.00*								

3111	0000	STRS TEACHERS	20,695.00
3351	0000	MEDICARE TEACHERS	1,875.00
3411	0000	HWB - TEACHERS	32,848.00
3511	0000	SUI - TEACHERS	1,900.00
3531	0000	SUI OTHER CERTIFICATED	421.00
3611	0000	WCI - TEACHERS	3,261.00
3811	0000	APPLE - TEACHERS	82.00
* * * * 3XXX TOTALS * * * *			61,082.00*

4301	0000	SUPPLIES	305.00
4303	0000	DUPLICATING	100.00
* * * * 4XXX TOTALS * * * *			405.00*

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

COST CENTER SUBTOTALS		1.82*	302,418.00*
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COST CENTER TOTAL FTE	1.82
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COST CENTER TOTAL BUDGET	302,418.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1503

NS: GEOGRAPHY

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	1110	0000	J.POWERS	1.00		E-32	10	
			R.PRESIADO	.82		E-11	10	03 1270 5255 0000 .18
		* * 1110	TOTAL * *	1.82*				
		* * 1XXX	TOTAL * *	1.82*				
		* * COST CENTER	TOTAL * *	1.82*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1550

PCA: DIVISION OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	147,347.00		

1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.60	46,381.00
		* * * * 1XXX TOTALS * * * *	1.60*	193,728.00*
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	101,350.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		95,400.00
2311	0000	STUDENT WORKERS		500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,756.00
		* * * * 2XXX TOTALS * * * *	2.00*	200,006.00*
3111	0000	STRS TEACHERS		3,938.00
3130	0000	STRS OTHER CERTIFICATED		15,807.00
3220	0000	PERS CLASSIFIED		11,791.00
3320	0000	OASDI - CLASSIFIED		6,848.00
3351	0000	MEDICARE TEACHERS		1,016.00
3360	0000	MEDICARE CLASSIFIED		1,621.00
3370	0000	MEDICARE OTHER CERTIFICATED		2,675.00
3420	0000	HWB - CLASSIFIED		38,174.00
3430	0000	HWB OTHER CERTIFICATED		28,405.00
3520	0000	SUI - CLASSIFIED		1,200.00
3531	0000	SUI OTHER CERTIFICATED		2,970.00
3611	0000	WCI - TEACHERS		701.00
3620	0000	WCI CLASSIFIED		1,383.00
3620	1000	WCI CLASSIFIED		118.00
3630	0000	WCI OTHER CERTIFICATED		2,482.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC		963.00
3820	0000	APPLE CLASSIFIED		52.00
		* * * * 3XXX TOTALS * * * *		120,144.00*
4301	0000	SUPPLIES		1,497.00
4302	0000	SOFTWARE-SINGLE USER		200.00
4303	0000	DUPLICATING		1,544.00
4304	0000	PRINTING		1,050.00
		* * * * 4XXX TOTALS * * * *		4,291.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		100.00
5820	0000	OTHER SERVICES		12,600.00
5880	0000	POSTAGE		1,000.00
		* * * * 5XXX TOTALS * * * *		13,700.00*

COST CENTER SUBTOTALS 3.60* 531,869.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1550

PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL FTE

3.60

COST CENTER: 1550

PCA: DIVISION OFFICE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
									FD	OBJ	CC	PROG	FTE
01	1220	0000	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-25	10	01	1110	1554	0000	.50
			J.FLEMING	INSTRUCTOR	.40		A-11	10	01	1110	1555	0000	.40
			* * 1270	TOTAL * *	.60*				01	1110	1552	0000	.30
			* * 1XXX	TOTAL * *	1.60*				01	1111	1552	0000	.30
01	2130	0000	C.CORNELIOUS	INTERMED CLERK II	1.00	7YR	36-F	12					
			5% Shft Dif										
			J.KELLER	SECRETARY II	1.00		40-E	12					
			* * 2130	TOTAL * *	2.00*								
			* * 2XXX	TOTAL * *	2.00*								
			* * COST CENTER	TOTAL * *	3.60*								

COST CENTER: 1551

PCA: COMMUNICATIONS

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.80	212,854.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	.20	15,204.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		39,555.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		224,515.00		
		* * * * 1XXX TOTALS * * * *	3.00*	492,128.00*		
2311	0000	STUDENT WORKERS		400.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		150.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		200.00		

		* * * * 2XXX TOTALS * * * *	750.00*		
3111	0000	STRS TEACHERS	36,055.00		
3211	0000	PERS TEACHERS	6,842.00		
3311	0000	OASDI - TEACHERS	6,676.00		
3312	0000	OASDI CLASS. INSTR. AIDES	12.00		
3351	0000	MEDICARE TEACHERS	8,108.00		
3352	0000	MEDICARE CLASS. INSTR. AIDES	3.00		
3360	0000	MEDICARE CLASSIFIED	3.00		
3411	0000	HWB - TEACHERS	55,426.00		
3511	0000	SUI - TEACHERS	6,200.00		
3531	0000	SUI OTHER CERTIFICATED	1,873.00		
3611	0000	WCI - TEACHERS	6,324.00		
3612	0000	WCI CLASSIF. INSTR. AIDES	2.00		
3620	0000	WCI CLASSIFIED	27.00		
3811	0000	APPLE - TEACHERS	3,857.00		
		* * * * 3XXX TOTALS * * * *	131,408.00*		
4301	0000	SUPPLIES	2,500.00		
4301	0020	SUPPLIES		8,964.00	
4303	0000	DUPLICATING	1,500.00		
		* * * * 4XXX TOTALS * * * *	4,000.00*	8,964.00*	
5660	0000	RENTAL EXPENSE	3,200.00		
		* * * * 5XXX TOTALS * * * *	3,200.00*		
		COST CENTER SUBTOTALS	3.00*	631,486.00*	8,964.00*
COST CENTER TOTAL FTE				3.00	
COST CENTER TOTAL BUDGET				640,450.00	
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1			PASADENA AREA COMMUNITY COLLEGE DISTRICT		
			ADOPTED	BUDGET 13-14	
			01&03	GENERAL FUND	
COST CENTER: 1551					
PCA: COMMUNICATIONS					
COST CENTER MANAGER : ARNWINE					
BUDGET MANAGER : ARNWINE					
BUDGET ADMINISTRATOR : BELL					
FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR STEP MONTHS OTHER ASSIGNMENTS
					FD OBJ CC PROG FTE
01	1110	0000	S.BARKER	1.00	D-11 10
			B.NAYLOR	1.00	B-13 10
			C.PORRECA	.80	A-22 10
		* * 1110	TOTAL * *	2.80*	01 1111 1551 0000 .20
01	1111	0000	C.PORRECA	.20	A-22 10
		* * 1111	TOTAL * *	.20*	01 1110 1551 0000 .80
		* * 1XXX	TOTAL * *	3.00*	
		* * COST CENTER TOTAL * *	3.00*		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1552

PCA: SPEECH/FORENSICS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	6.40	472,002.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	1.10	58,253.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		89,619.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		441,123.00		
		* * * * 1XXX TOTALS * * * *	7.50*	1,060,997.00*		
3111	0000	STRS TEACHERS		80,171.00		
3351	0000	MEDICARE TEACHERS		15,453.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		110,996.00		
3511	0000	SUI - TEACHERS		9,500.00		
3531	0000	SUI OTHER CERTIFICATED		3,647.00		
3611	0000	WCI - TEACHERS		14,626.00		
3620	0000	WCI CLASSIFIED		89.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,703.00		
3811	0000	APPLE - TEACHERS		3,432.00		
		* * * * 3XXX TOTALS * * * *		243,622.00*		
4301	0000	SUPPLIES		450.00		
4303	0000	DUPLICATING		1,000.00		
		* * * * 4XXX TOTALS * * * *		1,450.00*		
		COST CENTER SUBTOTALS	7.50*	1,306,069.00*		

COST CENTER TOTAL FTE

7.50

COST CENTER TOTAL BUDGET

1,306,069.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1552

PCA: SPEECH/FORENSICS

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	1110	0000	D.AVILA	1.00		C-27	10	
			A.AXIBAL-CORDERO	.70		A-06	10	01 1111 1552 0000 .30
			J.FLEMING	.30		A-11	10	01 1270 1550 0000 .40

	R.GONZALES	INSTRUCTOR	.80	C-18	10	01 1111 1552 0000	.30
	L.MC GILL	INSTRUCTOR	1.00	E-33	10	01 1110 2301 0000	.20
	A.PANELLA	INSTRUCTOR	.50	D-11	10	01 1270 4219 3115	.50
	C.PHU	INSTRUCTOR	.70	A-07	10	01 1111 1552 0000	.30
	R.SCOTT	INSTRUCTOR	.40	C-19	10	01 1111 1552 0000	.20
						03 1230 5318 0000	.40
	M.WHITWORTH	INSTRUCTOR	1.00	B-23	10		
	* * 1110	TOTAL * *	6.40*				
01 1111 0000	A.AXIBAL-CORDERO	INSTRUCTOR	.30	A-06	10	01 1110 1552 0000	.70
	J.FLEMING	INSTRUCTOR	.30	A-11	12	01 1270 1550 0000	.40
						01 1110 1552 0000	.30
	C.PHU	INSTRUCTOR	.30	A-07	10	01 1110 1552 0000	.70
	R.SCOTT	INSTRUCTOR	.20	C-19	10	01 1110 1552 0000	.40
						03 1230 5318 0000	.40
	* * 1111	TOTAL * *	1.10*				
	* * 1XXX	TOTAL * *	7.50*				
	* * COST CENTER	TOTAL * *	7.50*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1553
PCA: THEATER
COST CENTER MANAGER : ARNWINE
BUDGET MANAGER : ARNWINE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.50	133,248.00		
1111	0000	INSTRUCTION - MONTHLY, OTHER	.50	44,416.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		32,116.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		246,520.00		
1420	0000	STIPENDS		2,000.00		
		* * * * 1XXX TOTALS * * * *	2.00*	458,300.00*		
3111	0000	STRS TEACHERS		36,510.00		
3351	0000	MEDICARE TEACHERS		8,059.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		171.00		
3360	0000	MEDICARE CLASSIFIED		60.00		
3411	0000	HWB - TEACHERS		28,751.00		
3511	0000	SUI - TEACHERS		5,500.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		36.00		
3520	0000	SUI - CLASSIFIED		30.00		
3531	0000	SUI OTHER CERTIFICATED		3.00		
3611	0000	WCI - TEACHERS		5,696.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		118.00		
3620	0000	WCI CLASSIFIED		101.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		5,671.00		
3811	0000	APPLE - TEACHERS		4,320.00		
3812	0000	APPLE -INSTRUCTIONAL AIDES		38.00		

* * COST CENTER TOTAL * *		PAGE 220		2.00*		09/09/13	
PASADENA AREA COMMUNITY COLLEGE DISTRICT		ADOPTED BUDGET 13-14					
01&03 GENERAL FUND							
COST CENTER: 1554							
PCA: MUSIC AND DANCE							
COST CENTER MANAGER : ARNWINE							
BUDGET MANAGER : ARNWINE							
BUDGET ADMINISTRATOR : BELL							
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
1110	0000	INSTRUCTION - MONTHLY	10.95	937,443.00			
1111	0000	INSTRUCTION - MONTHLY, OTHER	1.05	87,704.00			
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		55,976.00			
1310	0000	INSTRUCTION CONTRACT OVERLOAD		76,677.00			
1320	0000	INSTRUCTION ADJUNCT HOURLY		755,813.00			
1321	0000	INSTRUCTION HRLY-OTHER		23,271.00			
1420	0000	STIPENDS		1,000.00			
		* * * * 1XXX TOTALS * * * *	12.00*	1,937,884.00*			
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	50,642.00			
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		1,050.00			
2311	0000	STUDENT WORKERS		2,970.00			
2312	0000	RELIEF OR EXTRA HELP-HRLY		16,778.00			
2410	0000	HOURLY INSTRUCTIONAL AIDES		100.00			
		* * * * 2XXX TOTALS * * * *	.92*	71,540.00*			
3111	0000	STRS TEACHERS		125,661.00			
3130	0000	STRS OTHER CERTIFICATED		2,191.00			
3220	0000	PERS CLASSIFIED		5,206.00			
3312	0000	OASDI CLASS. INSTR. AIDES		7.00			
3320	0000	OASDI - CLASSIFIED		2,955.00			
3351	0000	MEDICARE TEACHERS		30,218.00			
3352	0000	MEDICARE CLASS. INSTR. AIDES		11.00			
3360	0000	MEDICARE CLASSIFIED		1,388.00			
3370	0000	MEDICARE OTHER CERTIFICATED		458.00			
3411	0000	HWB - TEACHERS		214,808.00			
3420	0000	HWB - CLASSIFIED		16,918.00			
3511	0000	SUI - TEACHERS		18,750.00			
3512	0000	SUI CLASSIFIED INSTR AIDES		12.00			
3520	0000	SUI - CLASSIFIED		800.00			
3531	0000	SUI OTHER CERTIFICATED		508.00			
3611	0000	WCI - TEACHERS		25,606.00			
3612	0000	WCI CLASSIF. INSTR. AIDES		8.00			
3620	0000	WCI CLASSIFIED		1,479.00			
3620	1000	WCI CLASSIFIED		313.00			
3620	1300	WCI CLASSIFIED		11.00			
3630	0000	WCI OTHER CERTIFICATED		518.00			
3711	0000	OTHER BENES-CILB ACADEMIC INST		13,687.00			
3811	0000	APPLE - TEACHERS		19,581.00			
3812	0000	APPLE -INSTRUCTIONAL AIDES		27.00			
3820	0000	APPLE CLASSIFIED		1,802.00			
3830	0000	APPLE -OTHER CERTIFICATED		498.00			
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 3XXX TOTALS * * * *		483,421.00*		
4301	0000	SUPPLIES		8,650.00		
4301	0020	SUPPLIES				9,662.00
4303	0000	DUPLICATING		5,000.00		
		* * * * 4XXX TOTALS * * * *		13,650.00*		9,662.00*
5140	0000	LECTURERS/PERFORMING ARTISTS		4,519.00		
5250	0000	STUDENT TRAVEL EXPENSE		5,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		1,050.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,500.00		
5840	0000	ADVERTISING		250.00		
5880	0000	POSTAGE		1,200.00		
		* * * * 5XXX TOTALS * * * *		22,519.00*		
		COST CENTER SUBTOTALS	12.92*	2,529,014.00*		9,662.00*

COST CENTER TOTAL FTE

12.92

COST CENTER TOTAL BUDGET

2,538,676.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1554

PCA: MUSIC AND DANCE

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1110	0000	C.BANKS-SMITH	.85		D-20	10	01	1111	1554	0000	.15
			D.BRINEGAR	.90		D-33	10	01	1270	1550	0000	.10
			C.CARPENTER	.50		D-25	10	01	1270	1550	0000	.10
								01	1110	1555	0000	.40
			D.COLE	1.00		E-11	10					
			A.DELAVEGA	.93		D-33	10	01	1111	1554	0000	.07
			S.GATES	1.00		E-09	10					
			B.KISS	1.00		D-11	10					
			K.LUCK	.60		C-19	10					
			C.MAGEE	.85		D-33	10	01	1110	1555	0000	.40
								01	1111	1554	0000	.15
			Z.MATTHEWS	.32		A-17	11	01	1111	1554	0000	.68

	B.STEED	INSTRUCTOR	.27	B-20	10		
	B.STEED	INSTRUCTOR	.73	B-20	10		
	A.WILKERSON	INSTRUCTOR	1.00	A-13	10		
	P.YOUNG	INSTRUCTOR	1.00	E-19	10		
	* * 1110	TOTAL * *	10.95*				
01 1111 0000	C.BANKS-SMITH	INSTRUCTOR	.15	D-20	10	01 1110 1554 0000	.85
	A.DELAVEGA	INSTRUCTOR	.07	D-33	10	01 1110 1554 0000	.93
	C.MAGEE	INSTRUCTOR	.15	D-33	10	01 1110 1554 0000	.85
	Z.MATTHEWS	INSTRUCTOR	.68	A-17	11	01 1110 1554 0000	.32
	* * 1111	TOTAL * *	1.05*				
	* * 1XXX	TOTAL * *	12.00*				
01 2130 0000	E.HERDAN	DEPT LAB TCN II MUSIC	.92	20YR 38-F	11		
	* * 2130	TOTAL * *	.92*				
	* * 2XXX	TOTAL * *	.92*				
	* * COST CENTER	TOTAL * *	12.92*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1555

PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.80	69,016.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		4,406.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		33,989.00		
1420	0000	STIPENDS		100.00		
	* * * *	1XXX TOTALS * * * *	.80*	107,511.00*		
2311	0000	STUDENT WORKERS		160.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		7,442.00		
	* * * *	2XXX TOTALS * * * *		7,602.00*		
3111	0000	STRS TEACHERS		4,835.00		
3351	0000	MEDICARE TEACHERS		1,101.00		
3360	0000	MEDICARE CLASSIFIED		197.00		
3511	0000	SUI - TEACHERS		700.00		
3520	0000	SUI - CLASSIFIED		218.00		
3611	0000	WCI - TEACHERS		504.00		
3620	0000	WCI CLASSIFIED		184.00		
3811	0000	APPLE - TEACHERS		261.00		
3820	0000	APPLE CLASSIFIED		509.00		
	* * * *	3XXX TOTALS * * * *		8,509.00*		
4301	0000	SUPPLIES		4,689.00		
4303	0000	DUPLICATING		400.00		

4304	0000	PRINTING	250.00
		* * * * 4XXX TOTALS * * * *	5,339.00*
5120	0000	CONSULTANTS	50.00
5140	0000	LECTURERS/PERFORMING ARTISTS	600.00
5250	0000	STUDENT TRAVEL EXPENSE	14,183.00
5525	0000	GENERAL HOUSEKEEPING SERVICES	2,400.00
5660	0000	RENTAL EXPENSE	300.00
5820	0000	OTHER SERVICES	150.00
5880	0000	POSTAGE	600.00
		* * * * 5XXX TOTALS * * * *	18,283.00*

COST CENTER SUBTOTALS .80* 147,244.00*

COST CENTER TOTAL FTE .80

COST CENTER TOTAL BUDGET 147,244.00

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1555

PCA: TOURNAMENT BAND

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	C.CARPENTER	.40		D-25	10	01	1270	1550	.10
			K.LUCK	.40		C-19	10	01	1110	1554	.50
		* * 1110	TOTAL * *	.80*				01	1110	1554	.60
		* * 1XXX	TOTAL * *	.80*							
		* * COST CENTER	TOTAL * *	.80*							

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1556

PCA: MUSIC PRODUCTION

COST CENTER MANAGER : ARNWINE

BUDGET MANAGER : ARNWINE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		55.00		
		* * * * 2XXX TOTALS * * * *		55.00*		
5120	0000	CONSULTANTS		1,600.00		

5140	0000	LECTURERS/PERFORMING ARTISTS	1,000.00
5660	0000	RENTAL EXPENSE	300.00
5840	0000	ADVERTISING	1,200.00
* * * * 5XXX TOTALS * * * *			4,100.00*

COST CENTER SUBTOTALS	4,155.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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4,155.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1600

PE: DIVISION OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.27	20,252.00		
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	96,520.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.40	32,458.00		
* * * * 1XXX TOTALS * * * *			1.67*	149,230.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	47,638.00		
* * * * 2XXX TOTALS * * * *			1.00*	47,638.00*		
3130	0000	STRS OTHER CERTIFICATED		9,641.00		
3220	0000	PERS CLASSIFIED		8,509.00		
3320	0000	OASDI - CLASSIFIED		4,829.00		
3360	0000	MEDICARE CLASSIFIED		1,129.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,489.00		
3420	0000	HWB - CLASSIFIED		9,717.00		
3430	0000	HWB OTHER CERTIFICATED		6,703.00		
3520	0000	SUI - CLASSIFIED		650.00		
3531	0000	SUI OTHER CERTIFICATED		2,763.00		
3620	0000	WCI CLASSIFIED		229.00		
3630	0000	WCI OTHER CERTIFICATED		569.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		4,327.00		
* * * * 3XXX TOTALS * * * *				57,258.00*		
5880	0000	POSTAGE		502.00		
* * * * 5XXX TOTALS * * * *				502.00*		
COST CENTER SUBTOTALS			2.67*	254,628.00*		

COST CENTER TOTAL FTE

2.67

COST CENTER TOTAL BUDGET
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254,628.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1600

PE: DIVISION OFFICE

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
									FD	OBJ	CC	PROG	FTE
01	1110	0000	J.PERON	INSTRUCTOR	.27		A-14	10	01	1110	1601	0000	.11
			* * 1110	TOTAL * *	.27*				01	1110	1602	0000	.62
01	1220	0000	J.WOODS	ASST ATHLETIC DIR	1.00		H-08	11					
			* * 1220	TOTAL * *	1.00*								
01	1270	0000	T.KNOTT-SILVA	INSTRUCTOR	.40		D-12	10	01	1110	1601	0000	.60
			* * 1270	TOTAL * *	.40*								
			* * 1XXX	TOTAL * *	1.67*								
01	2130	0000	C.VACANCY-MARCALE	INTERMED CLERK II	1.00		36-F	12					
			V.VACANCY-MITCHELL	SECRETARY II			40-F	12					
			* * 2130	TOTAL * *	1.00*								
			* * 2XXX	TOTAL * *	1.00*								
			* * COST CENTER	TOTAL * *	2.67*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1601

PE: PHYSICAL EDUCATION

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	4.91	424,266.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		202,498.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		629,748.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		2,733.00		
		* * * * 1XXX TOTALS * * * *	4.91*	1,259,245.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	42,847.00		
2410	0000	HOURLY INSTRUCTIONAL AIDES		1,600.00		
		* * * * 2XXX TOTALS * * * *	.92*	44,447.00*		
3111	0000	STRS TEACHERS		98,872.00		
3130	0000	STRS OTHER CERTIFICATED		4,840.00		

3220	0000	PERS CLASSIFIED	4,442.00	
3312	0000	OASDI CLASS. INSTR. AIDES	99.00	
3320	0000	OASDI - CLASSIFIED	2,521.00	
3351	0000	MEDICARE TEACHERS	25,238.00	
3352	0000	MEDICARE CLASS. INSTR. AIDS	25.00	
3360	0000	MEDICARE CLASSIFIED	633.00	
3411	0000	HWB - TEACHERS	93,522.00	
3420	0000	HWB - CLASSIFIED	16,412.00	
3511	0000	SUI - TEACHERS	15,550.00	
3512	0000	SUI CLASSIFIED INSTR AIDES	27.00	
3520	0000	SUI - CLASSIFIED	400.00	
3531	0000	SUI OTHER CERTIFICATED	8,837.00	
3611	0000	WCI - TEACHERS	16,193.00	
3612	0000	WCI CLASSIF. INSTR. AIDES	16.00	
3620	0000	WCI CLASSIFIED	633.00	
3630	0000	WCI OTHER CERTIFICATED	770.00	
3711	0000	OTHER BENES-CILB ACADEMIC INST	4,922.00	
3811	0000	APPLE - TEACHERS	6,056.00	
3812	0000	APPLE -INSTRUCTIONAL AIDES	63.00	
		* * * * 3XXX TOTALS * * * *	300,071.00*	
4301	0000	SUPPLIES	10,000.00	
4301	0020	SUPPLIES		15,000.00
4303	0000	DUPLICATING	1,000.00	
		* * * * 4XXX TOTALS * * * *	11,000.00*	15,000.00*
COST CENTER SUBTOTALS			5.83*	1,614,763.00*

COST CENTER TOTAL FTE		5.83	
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		PASADENA AREA COMMUNITY COLLEGE DISTRICT	
		ADOPTED BUDGET 13-14	
		01&03 GENERAL FUND	

COST CENTER: 1601
 PE: PHYSICAL EDUCATION
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL BUDGET		1,629,763.00	
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		PAGE 230	09/09/13
		PASADENA AREA COMMUNITY COLLEGE DISTRICT	
		ADOPTED BUDGET 13-14	
		01&03 GENERAL FUND	

COST CENTER: 1601
 PE: PHYSICAL EDUCATION
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

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

01 1110 0000	G.APIAFI	INSTRUCTOR	1.00	B-28	10		
	F.FIMBRES	INSTRUCTOR	.40	A-13	11	01 1110 1602 0000	.60
	T.KNOTT-SILVA	INSTRUCTOR	.60	D-12	10	01 1270 1600 0000	.40
	T.MAHER	INSTRUCTOR	1.00	A-24	10		
	B.MOORE	INSTRUCTOR	1.00	D-30	10		
	J.PERON	INSTRUCTOR	.11	A-14	10	01 1110 1600 0000	.27
						01 1110 1602 0000	.62
	T.STODDARD	INSTRUCTOR	.40	A-28	10	01 1110 1602 0000	.60
	M.SWANEGAN	INSTRUCTOR	.40	C-20	10	01 1110 1602 0000	.60
	J.VACANCY-GOMEZ	INSTRUCTOR		B-22	10	01 1110 1602 0000	
		Leave of Absence					
	* * 1110	TOTAL * *	4.91*				
	* * 1XXX	TOTAL * *	4.91*				
01 2130 0000	D.STODDARD	ATHLETIC EQUIP ATT	.42	33-F	10	01 2130 1602 0000	.42
	T.TAPLEY	ATHLETIC EQUIP ATT	.50	20YR 33-F	12	01 2130 1602 0000	.50
	* * 2130	TOTAL * *	.92*				
	* * 2XXX	TOTAL * *	.92*				
	* * COST CENTER	TOTAL * *	5.83*				

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1602
 PE: ATHLETICS
 COST CENTER MANAGER : WOODS
 BUDGET MANAGER : WOODS
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.42	196,238.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		4,100.00		
		* * * * 1XXX TOTALS * * * *	2.42*	200,338.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.75	172,497.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		28,350.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		86,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		9,605.00		
		* * * * 2XXX TOTALS * * * *	2.75*	296,452.00*		
3111	0000	STRS TEACHERS		27,313.00		
3220	0000	PERS CLASSIFIED		17,748.00		
3320	0000	OASDI - CLASSIFIED		11,000.00		
3351	0000	MEDICARE TEACHERS		5,811.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		7.00		
3360	0000	MEDICARE CLASSIFIED		5,592.00		
3411	0000	HWB - TEACHERS		55,619.00		
3420	0000	HWB - CLASSIFIED		55,228.00		
3511	0000	SUI - TEACHERS		4,500.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		2.00		

3520	0000	SUI - CLASSIFIED	2,791.00
3531	0000	SUI OTHER CERTIFICATED	380.00
3611	0000	WCI - TEACHERS	3,011.00
3612	0000	WCI CLASSIF. INSTR. AIDES	5.00
3620	0000	WCI CLASSIFIED	5,638.00
3620	1000	WCI CLASSIFIED	6.00
3630	0000	WCI OTHER CERTIFICATED	207.00
3711	0000	OTHER BENES-CILB ACADEMIC INST	4,634.00
3812	0000	APPLE -INSTRUCTIONAL AIDES	10.00
3820	0000	APPLE CLASSIFIED	3,474.00
3830	0000	APPLE -OTHER CERTIFICATED	1,199.00
		* * * * 3XXX TOTALS * * * *	204,175.00*

4301	0000	SUPPLIES	94,416.00	
4301	0020	SUPPLIES		32,000.00
4303	0000	DUPLICATING	1,000.00	
4304	0000	PRINTING	400.00	
		* * * * 4XXX TOTALS * * * *	95,816.00*	32,000.00*

5250	0000	STUDENT TRAVEL EXPENSE	92,993.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	8,340.00
5420	0000	STUDENT ACCIDENT INSURANCE	81,709.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1602
PE: ATHLETICS
COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		5,179.00		
5820	0000	OTHER SERVICES		4,500.00		
5851	0000	GAME OFFICIALS		25,000.00		
5880	0000	POSTAGE		1,328.00		
		* * * * 5XXX TOTALS * * * *		219,049.00*		

COST CENTER SUBTOTALS	5.17*	1,015,830.00*	32,000.00*
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COST CENTER TOTAL FTE

5.17

COST CENTER TOTAL BUDGET

1,047,830.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1602
PE: ATHLETICS
COST CENTER MANAGER : WOODS
BUDGET MANAGER : WOODS
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1110 0000		F.FIMBRES	INSTRUCTOR	.60		A-13	11	01 1110	1601	0000	.40
		J.PERON	INSTRUCTOR	.62		A-14	10	01 1110	1600	0000	.27
								01 1110	1601	0000	.11
		T.STODDARD	INSTRUCTOR	.60		A-28	10	01 1110	1601	0000	.40
		M.SWANEGAN	INSTRUCTOR	.60		C-20	10	01 1110	1601	0000	.40
		J.VACANCY-GOMEZ	INSTRUCTOR			B-22	10	01 1110	1601	0000	
		* * 1110	TOTAL * *							2.42*	
		* * 1XXX	TOTAL * *							2.42*	
01 2130 0000		R.AGUILAR	ATHLETIC TRAINER	.92	10YR	50-F	11				
		P.GALLEGO	ATHLETIC TRAINER	.92	10YR	50-F	11				
		D.STODDARD	ATHLETIC EQUIP ATT	.42		33-F	10	01 2130	1601	0000	.42
		T.TAPLEY	ATHLETIC EQUIP ATT	.50	20YR	33-F	12	01 2130	1601	0000	.50
		* * 2130	TOTAL * *								2.76*
				* * 2XXX	TOTAL * *						
		* * COST CENTER	TOTAL * *							5.18*	

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 1650
 SS: DIVISION OFFICE
 COST CENTER MANAGER : FINKENBINDER
 BUDGET MANAGER : FINKENBINDER
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	131,740.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.13	104,807.00		
		* * * * 1XXX TOTALS * * * *	2.13*	236,547.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	52,584.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		108,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		774.00		
		* * * * 2XXX TOTALS * * * *	1.00*	161,358.00*		
3130	0000	STRS OTHER CERTIFICATED		23,688.00		
3220	0000	PERS CLASSIFIED		7,189.00		
3320	0000	OASDI - CLASSIFIED		4,081.00		
3360	0000	MEDICARE CLASSIFIED		1,003.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,949.00		
3420	0000	HWB - CLASSIFIED		19,110.00		
3430	0000	HWB OTHER CERTIFICATED		37,444.00		
3520	0000	SUI - CLASSIFIED		625.00		
3531	0000	SUI OTHER CERTIFICATED		4,384.00		
3620	0000	WCI CLASSIFIED		983.00		
3630	0000	WCI OTHER CERTIFICATED		3,718.00		

3730	0000	OTHER BENE CILB OTHER ACACEMIC	3,039.00
3820	0000	APPLE CLASSIFIED	127.00
		* * * * 3XXX TOTALS * * * *	109,340.00*
4301	0000	SUPPLIES	360.00
4303	0000	DUPLICATING	865.00
4304	0000	PRINTING	360.00
		* * * * 4XXX TOTALS * * * *	1,585.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	828.00
5880	0000	POSTAGE	746.00
		* * * * 5XXX TOTALS * * * *	1,574.00*

COST CENTER SUBTOTALS 3.13* 510,404.00*

COST CENTER TOTAL FTE

3.13

COST CENTER TOTAL BUDGET

510,404.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1650

SS: DIVISION OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG	FTE								
01 1220 0000	P.PRICE	INTERIM-DIV DEAN	1.00	G-06	12						
	* * 1220	TOTAL * *	1.00*								
01 1270 0000	L.ARENSON	INSTRUCTOR	.20	E-23	10	01 1110 1651 0000	.80				
	M.IRELAND-GALMAN	INSTRUCTOR	.20	E-27	10	01 1110 1651 0000	.80				
	D.MC CABE	INSTRUCTOR	.27	D-20	10	01 1110 1651 0000	.73				
	E.OROZCO	INSTRUCTOR	.20	E-33	10	01 1110 1651 0000	.80				
	K.PUGLIA	INSTRUCTOR	.27	C-22	10	01 1110 1653 0000	.73				
	* * 1270	TOTAL **	1.14*								
	* * 1XXX	TOTAL * *	2.14*								
01 2130 0000	A.MARTINEZ	SECRETARY II	1.00	40-F	12						
	* * 2130	TOTAL * *	1.00*								
	* * 2XXX	TOTAL * *	1.00*								
	* * COST CENTER	TOTAL * *	3.14*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1651

SS: SOCIAL SCIENCES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	24.53	2,187,183.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		257,030.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		804,005.00		
		* * * * 1XXX TOTALS * * * *	24.53*	3,248,218.00*		
3111	0000	STRS TEACHERS		253,573.00		
3130	0000	STRS OTHER CERTIFICATED		2,887.00		
3351	0000	MEDICARE TEACHERS		47,324.00		
3352	0000	MEDICARE CLASS. INSTR. AIDS		6.00		
3360	0000	MEDICARE CLASSIFIED		16.00		
3411	0000	HWB - TEACHERS		388,877.00		
3511	0000	SUI - TEACHERS		27,000.00		
3512	0000	SUI CLASSIFIED INSTR AIDES		2.00		
3520	0000	SUI - CLASSIFIED		18.00		
3531	0000	SUI OTHER CERTIFICATED		8,063.00		
3611	0000	WCI - TEACHERS		41,619.00		
3612	0000	WCI CLASSIF. INSTR. AIDES		4.00		
3620	0000	WCI CLASSIFIED		1,325.00		
3620	1000	WCI CLASSIFIED		47.00		
3620	1300	WCI CLASSIFIED		23.00		
3630	0000	WCI OTHER CERTIFICATED		459.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		12,546.00		
3811	0000	APPLE - TEACHERS		10,627.00		
3820	0000	APPLE CLASSIFIED		40.00		
		* * * * 3XXX TOTALS * * * *		794,456.00*		
4301	0000	SUPPLIES		1,800.00		
4301	0020	SUPPLIES				10,000.00
4303	0000	DUPLICATING		6,850.00		
4304	0000	PRINTING		135.00		
		* * * * 4XXX TOTALS * * * *		8,785.00*		10,000.00*
5880	0000	POSTAGE		150.00		
		* * * * 5XXX TOTALS * * * *		150.00*		
		COST CENTER SUBTOTALS	24.53*	4,051,609.00*		10,000.00*

COST CENTER TOTAL FTE

24.53

COST CENTER TOTAL BUDGET

4,061,609.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

09/09/13

COST CENTER: 1651

SS: SOCIAL SCIENCES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1110	0000	S.ANDERSON	.80		E-25	10	01	1270	4019	0000	.20
			L.ARENSON	.80		E-23	10	01	1270	1650	0000	.20
			S.BASTANI	1.00		E-28	10					
			C.BEARD	1.00		E-14	10					
			E.BUSTILLOS	1.00		E-14	10					
			E.CAIRO	.20		D-21	10	01	1270	4001	0000	.80
			M.IRELAND-GALMAN	.80		E-27	10	01	1270	1650	0000	.20
			B.JOHNSTON	1.00		D-07	10					
			T.JUGE	1.00		E-14	10					
			S.KIM	1.00		E-15	10					
			J.KIM	1.00		E-23	10					
			D.LEE	1.00		A-13	10					
			S.LING	1.00		D-28	10					
			D.MC CABE	.73		D-20	10	01	1270	1650	0000	.27
			B.MILLER	1.00		E-33	10					
			D.MILNE	.60		E-23	10	01	1270	4200	0000	.20
								01	1270	4219	0000	.20
			A.MURRAY	1.00		A-12	10					
			F.NYONG	1.00		E-30	10					
			E.OROZCO	.80		E-33	10	01	1270	1650	0000	.20
			T.SACHTJEN	.80		E-10	10	01	1110	2301	0000	.20
			H.SCHWYZER	1.00		E-22	10					
			D.URANGA	1.00		B-25	10					
			P.VACANCY-DABELOW	1.00		B-33	10					
			R.VACANT-MC LEAN	1.00		D-33	10					
			C.WEST	1.00		E-10	10					
			C.WILLIAMS	1.00		C-26	10					
			E.ZARATE	1.00		D-21	10					
			* * 1110	TOTAL	* *			24.53*				
			* * 1XXX	TOTAL	* *			24.53*				
			* * COST CENTER	TOTAL	* *			24.53*				

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

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

09/09/13

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	6.00	527,863.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		58,134.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		251,830.00		
		* * * * 1XXX TOTALS * * * *	6.00*	837,827.00*		
3111	0000	STRS TEACHERS		68,633.00		

3130	0000	STRS OTHER CERTIFICATED	149.00
3351	0000	MEDICARE TEACHERS	12,000.00
3352	0000	MEDICARE CLASS. INSTR. AIDS	98.00
3360	0000	MEDICARE CLASSIFIED	8.00
3411	0000	HWB - TEACHERS	107,318.00
3511	0000	SUI - TEACHERS	8,500.00
3512	0000	SUI CLASSIFIED INSTR AIDES	21.00
3520	0000	SUI - CLASSIFIED	4.00
3531	0000	SUI OTHER CERTIFICATED	2,326.00
3611	0000	WCI - TEACHERS	10,807.00
3612	0000	WCI CLASSIF. INSTR. AIDES	68.00
3620	0000	WCI CLASSIFIED	69.00
3630	0000	WCI OTHER CERTIFICATED	24.00
3811	0000	APPLE - TEACHERS	3,104.00
3812	0000	APPLE -INSTRUCTIONAL AIDES	20.00
		* * * * 3XXX TOTALS * * * *	213,149.00*
4301	0000	SUPPLIES	450.00
4303	0000	DUPLICATING	2,323.00
		* * * * 4XXX TOTALS * * * *	2,773.00*

COST CENTER SUBTOTALS 6.00* 1,053,749.00*

COST CENTER TOTAL FTE

6.00

COST CENTER TOTAL BUDGET

1,053,749.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1652

SS: HUMANITIES

COST CENTER MANAGER : FINKENBINDER

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	E.FESER	INSTRUCTOR	1.00	E-15	10				
			L.HANDLEMAN	INSTRUCTOR	1.00	E-19	10				
			P.REGAN	INSTRUCTOR	1.00	C-18	10				
			P.RICARDS	INSTRUCTOR	1.00	E-26	10				
			J.RICHARDS	INSTRUCTOR	1.00	D-27	10				
			L.ROGACS	INSTRUCTOR	1.00	C-12	10				
		* * 1110	TOTAL * *	6.00*							
		* * 1XXX	TOTAL * *	6.00*							
		* * COST CENTER	TOTAL * *	6.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1653

SS: PSYCHOLOGY
 COST CENTER MANAGER : FINKENBINDER
 BUDGET MANAGER : FINKENBINDER
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	7.53	642,860.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		137,961.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		318,371.00		
		* * * * 1XXX TOTALS * * * *	7.53*	1,099,192.00*		
3111	0000	STRS TEACHERS		83,173.00		
3351	0000	MEDICARE TEACHERS		16,254.00		
3360	0000	MEDICARE CLASSIFIED		23.00		
3411	0000	HWB - TEACHERS		110,503.00		
3511	0000	SUI - TEACHERS		9,750.00		
3520	0000	SUI - CLASSIFIED		25.00		
3531	0000	SUI OTHER CERTIFICATED		3,712.00		
3611	0000	WCI - TEACHERS		14,234.00		
3620	0000	WCI CLASSIFIED		4.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		15,209.00		
3811	0000	APPLE - TEACHERS		3,785.00		
3820	0000	APPLE CLASSIFIED		57.00		
		* * * * 3XXX TOTALS * * * *		256,729.00*		
4301	0000	SUPPLIES		412.00		
4303	0000	DUPLICATING		3,628.00		
4304	0000	PRINTING		45.00		
		* * * * 4XXX TOTALS * * * *		4,085.00*		
5880	0000	POSTAGE		276.00		
		* * * * 5XXX TOTALS * * * *		276.00*		
COST CENTER SUBTOTALS			7.53*	1,360,282.00*		

COST CENTER TOTAL FTE

7.53

COST CENTER TOTAL BUDGET

1,360,282.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 1653

SS: PSYCHOLOGY

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110 0000	B.BHADHA	INSTRUCTOR	1.00		E-12	10				
		A.DELMAN	INSTRUCTOR	1.00		A-14	10				
		K.ENNIS	INSTRUCTOR	1.00		D-22	10				

J.KIOTAS	INSTRUCTOR	.80	E-27	10	01 1270 4019 0000	.20
J.NOBLE	INSTRUCTOR	1.00	E-12	10		
K.PUGLIA	INSTRUCTOR	.73	C-22	10	01 1270 1650 0000	.27
R.RANDALL	INSTRUCTOR	1.00	E-08	10		
L.STROUD	INSTRUCTOR	1.00	D-30	10		
* * 1110	TOTAL * *	7.53*				
* * 1XXX	TOTAL * *	7.53*				

* * COST CENTER TOTAL * * 7.53*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 1700

VAMS: DIVISION OFFICE

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	135,584.00		
1230	0000	NONINSTRUCTIONAL - OTHER	.25	19,646.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		4,043.00		
		* * * * 1XXX TOTALS * * * *	1.25*	159,273.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	55,213.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		85,500.00		
		* * * * 2XXX TOTALS * * * *	1.00*	140,713.00*		
3130	0000	STRS OTHER CERTIFICATED		15,664.00		
3220	0000	PERS CLASSIFIED		11,906.00		
3320	0000	OASDI - CLASSIFIED		6,758.00		
3360	0000	MEDICARE CLASSIFIED		1,580.00		
3370	0000	MEDICARE OTHER CERTIFICATED		3,288.00		
3420	0000	HWB - CLASSIFIED		19,105.00		
3430	0000	HWB OTHER CERTIFICATED		32,083.00		
3520	0000	SUI - CLASSIFIED		1,754.00		
3531	0000	SUI OTHER CERTIFICATED		3,651.00		
3620	0000	WCI CLASSIFIED		700.00		
3630	0000	WCI OTHER CERTIFICATED		1,834.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		1,203.00		
		* * * * 3XXX TOTALS * * * *		99,526.00*		
4301	0000	SUPPLIES		1,839.00		
4303	0000	DUPLICATING		285.00		
		* * * * 4XXX TOTALS * * * *		2,124.00*		
5880	0000	POSTAGE		400.00		
		* * * * 5XXX TOTALS * * * *		400.00*		
		COST CENTER SUBTOTALS	2.25*	402,036.00*		

COST CENTER TOTAL FTE

2.25

COST CENTER TOTAL BUDGET

402,036.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1700

VAMS: DIVISION OFFICE

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000 J.FUTTNER	DIV DEAN	1.00		E-09	12				
		* * 1220	TOTAL * *	1.00*							
01	1230	0000 W.SWIL	INSTRUCTOR	.25		B-20	10	01	1110	1702	0000 .75
		* * 1230	TOTAL * *	.25*							
01	1270	0000 A.GONZALEZ	INSTRUCTOR			C-17	10				
		* * 1270	TOTAL * *								
		* * 1XXX	TOTAL * *	1.25*							
01	2130	0000 N.TRUONG	SECRETARY II	1.00		40-F	12				
		5% Shft Dif									
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	2.25*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	18.84	1,555,326.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	2.75	236,599.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		103,214.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		956,597.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	1.00	70,895.00		
		* * * * 1XXX TOTALS * * * *	22.59*	2,922,631.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	4.26	222,544.00		

2311	0000	STUDENT WORKERS	35.00	
2312	0000	RELIEF OR EXTRA HELP-HRLY	48.00	
		* * * * 2XXX TOTALS * * * *	4.26*	222,627.00*
3111	0000	STRS TEACHERS	198,253.00	
3130	0000	STRS OTHER CERTIFICATED	3,168.00	
3211	0000	PERS TEACHERS	623.00	
3220	0000	PERS CLASSIFIED	23,446.00	
3311	0000	OASDI - TEACHERS	886.00	
3320	0000	OASDI - CLASSIFIED	13,308.00	
3351	0000	MEDICARE TEACHERS	44,237.00	
3360	0000	MEDICARE CLASSIFIED	3,112.00	
3370	0000	MEDICARE OTHER CERTIFICATED	479.00	
3411	0000	HWB - TEACHERS	373,882.00	
3420	0000	HWB - CLASSIFIED	82,012.00	
3430	0000	HWB OTHER CERTIFICATED	4,979.00	
3511	0000	SUI - TEACHERS	25,732.00	
3520	0000	SUI - CLASSIFIED	2,000.00	
3531	0000	SUI OTHER CERTIFICATED	531.00	
3611	0000	WCI - TEACHERS	39,244.00	
3620	0000	WCI CLASSIFIED	3,274.00	
3620	1000	WCI CLASSIFIED	360.00	
3620	1300	WCI CLASSIFIED	48.00	
3630	0000	WCI OTHER CERTIFICATED	500.00	
3711	0000	OTHER BENES-CILB ACADEMIC INST	6,843.00	
3811	0000	APPLE - TEACHERS	21,400.00	
3820	0000	APPLE CLASSIFIED	442.00	
		* * * * 3XXX TOTALS * * * *	848,759.00*	
4301	0000	SUPPLIES	71,606.00	
4301	0020	SUPPLIES		40,500.00
4303	0000	DUPLICATING	3,100.00	
4304	0000	PRINTING	150.00	
		* * * * 4XXX TOTALS * * * *	74,856.00*	40,500.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5120	0000	CONSULTANTS		23,880.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		5,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		364.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00		
		* * * * 5XXX TOTALS * * * *		30,244.00*		
		COST CENTER SUBTOTALS	26.85*	4,099,117.00*		40,500.00*

COST CENTER TOTAL FTE

26.85

COST CENTER TOTAL BUDGET

4,139,617.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	S.BADEN	1.00		B-28	10				
			S.CANNON	1.00		B-14	10				
			D.CAPPARELLI	1.00		C-25	10				
			R.FERMI	1.00		B-19	10				
			J.GRAVES	1.00		B-29	10				
			C.GRIFFITH	1.00		B-30	10				
			A.HARRISON	1.00		D-30	10				
			S.HAYNES	1.00		D-30	10				
			S.KONG	1.00		B-30	10				
			H.KURZE	1.00		D-20	10				
			Y.MC KAY	1.00		B-21	10				
			M.MENDOZA	1.00		C-20	10				
			J.MORPHESIS	1.00		B-30	10				
			R.MORRIS	1.00		C-19	10				
			R.OSAKA	1.00		A-25	10				
			R.PERCEY	.67		D-33	10				
			S.RIGON	.87		B-08	10	01	1270	4200	0000 .13
			B.TUCKER	.33		D-21	10	01	1230	1704	0000 .67
			M.WILHIDE	.97		B-10	10	01	1110	1201	0000 .03
			K.YEE	1.00		D-30	10				
		* * 1110	TOTAL * *	18.84*							
01	1180	0000	L.BURRUSS	1.00		D-30	10				
			K.FUKAZAWA	1.00		B-14	10				
			L.JANG	.75		D-22	10	01	1110	4305	0000 .25
		* * 1180	TOTAL * *	2.75*							
01	1360	0000	B.KENYON	1.00		B-10	10				
		* * 1360	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	22.59*							
01	2130	0000	E.CONKLIN	.92		38-C	11				
			B.HUNT	1.00		36-F	12				
			J.LARGE	.63		30-F	10				
		5% Shift Dif									
			K.MC LIN	.92	20YR	30-F	11				
			B.WILKES	.80	10YR	54-F	12	01	2130	1502	0000 .20
		* * 2130	TOTAL * *	4.27*							
		* * 2XXX	TOTAL * *	4.27*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1701

VAMS: ART

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

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

* * COST CENTER TOTAL * * 26.86*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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	2.35	216,954.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		33,211.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		83,214.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT	1.00	58,082.00		
		* * * * 1XXX TOTALS * * * *	3.35*	391,461.00*		
3111	0000	STRS TEACHERS		29,905.00		
3130	0000	STRS OTHER CERTIFICATED		2,005.00		
3351	0000	MEDICARE TEACHERS		6,108.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3411	0000	HWB - TEACHERS		41,281.00		
3511	0000	SUI - TEACHERS		39,277.00		
3520	0000	SUI - CLASSIFIED		6.00		
3531	0000	SUI OTHER CERTIFICATED		9.00		
3611	0000	WCI - TEACHERS		4,414.00		
3620	0000	WCI CLASSIFIED		24.00		
3630	0000	WCI OTHER CERTIFICATED		319.00		
3811	0000	APPLE - TEACHERS		1,214.00		
3820	0000	APPLE CLASSIFIED		12.00		
		* * * * 3XXX TOTALS * * * *		124,579.00*		
4301	0000	SUPPLIES		1,408.00		
4303	0000	DUPLICATING		285.00		
		* * * * 4XXX TOTALS * * * *		1,693.00*		
5820	0000	OTHER SERVICES		17,000.00		
		* * * * 5XXX TOTALS * * * *		17,000.00*		

COST CENTER SUBTOTALS 3.35* 534,733.00*

COST CENTER TOTAL FTE 3.35

COST CENTER TOTAL BUDGET 534,733.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1702
VAMS: MEDIA STUDIES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	W.FOSTER	1.00		E-30	10				
			J.SIERRA	.60		C-33	10	01	1110	4200	0000 .40
			W.SWIL	.75		B-20	10	01	1230	1700	0000 .25
		* * 1110	TOTAL * *	2.35*							
01	1360	0000	N.MCINTIRE	1.00		A-06	10				
		* * 1360	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	3.35*							
		* * COST CENTER	TOTAL * *	3.35*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1703
VAMS: GRAPHIC ARTS LABORATORY

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

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. AIDES		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		89.00		
3820	0000	APPLE CLASSIFIED		145.00		
		* * * * 3XXX TOTALS * * * *		643.00*		

4301	0000	SUPPLIES	3,000.00
		* * * * 4XXX TOTALS * * * *	3,000.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	500.00
		* * * * 5XXX TOTALS * * * *	500.00*
COST CENTER SUBTOTALS			7,413.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

7,413.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1704

VAMS: ART GALLERY

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER	.67	57,542.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		8,757.00		
		* * * * 1XXX TOTALS * * * *	.67*	66,299.00*		
2311	0000	STUDENT WORKERS		1,838.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		744.00		
		* * * * 2XXX TOTALS * * * *		2,582.00*		
3130	0000	STRS OTHER CERTIFICATED		4,747.00		
3360	0000	MEDICARE CLASSIFIED		28.00		
3370	0000	MEDICARE OTHER CERTIFICATED		835.00		
3430	0000	HWB OTHER CERTIFICATED		11,929.00		
3520	0000	SUI - CLASSIFIED		18.00		
3531	0000	SUI OTHER CERTIFICATED		926.00		
3620	0000	WCI CLASSIFIED		131.00		
3620	1000	WCI CLASSIFIED		59.00		
3630	0000	WCI OTHER CERTIFICATED		745.00		
3820	0000	APPLE CLASSIFIED		71.00		
		* * * * 3XXX TOTALS * * * *		19,489.00*		
4301	0000	SUPPLIES		600.00		
4303	0000	DUPLICATING		100.00		
4304	0000	PRINTING		400.00		
		* * * * 4XXX TOTALS * * * *		1,100.00*		
5220	0000	MILEAGE EXPENSE		100.00		
5880	0000	POSTAGE		300.00		
		* * * * 5XXX TOTALS * * * *		400.00*		
COST CENTER SUBTOTALS			.67*	89,870.00*		

COST CENTER TOTAL FTE

.67

COST CENTER TOTAL BUDGET

89,870.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1704

VAMS: ART GALLERY

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1230	0000	B.TUCKER									
			INSTRUCTOR	.67		D-20	10	01	1110	1701	0000	.33
		* *	1230	.67*								
		* *	1XXX	.67*								
		* *	COST CENTER TOTAL * *	.67*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1705

VAMS: ARCHITECTURE

COST CENTER MANAGER : FUTTNER

BUDGET MANAGER : FUTTNER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	2.00	146,914.00		
1310	0000	INSTRUCTION CONTRACT OVERLOAD		27,465.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		44,633.00		
		* * * * 1XXX TOTALS * * * *	2.00*	219,012.00*		
3111	0000	STRS TEACHERS		3,625.00		
3611	0000	WCI - TEACHERS		959.00		
		* * * * 3XXX TOTALS * * * *		4,584.00*		
		COST CENTER SUBTOTALS	2.00*	223,596.00*		

COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

223,596.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 1705

VAMS: ARCHITECTURE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1110	0000	M.CRANFILL	1.00		C-14	10				
			P.VACANT	1.00		A-15	10				
		* * 1110	TOTAL * *	2.00*							
		* * 1XXX	TOTAL * *	2.00*							
		* * COST CENTER	TOTAL * *	2.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 1706

VAMS: FASHION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1310	0000	INSTRUCTION CONTRACT OVERLOAD		14,795.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		40,594.00		
1360	0000	INSTRUCTION-SUBSTITUTE(TEMP LT		24,258.00		
		* * * * 1XXX TOTALS * * * *		79,647.00*		
3111	0000	STRS TEACHERS		11,166.00		
3411	0000	HWB - TEACHERS		9,779.00		
3611	0000	WCI - TEACHERS		2,053.00		
		* * * * 3XXX TOTALS * * * *		22,998.00*		
		COST CENTER SUBTOTALS		102,645.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

102,645.00

09/09/13

COST CENTER: 2000

STUDENT SERVICES OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	163,560.00
1220	0010	NONINSTR ADMINIS & SUPERVISORS	1.00	40,890.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.67	64,378.00
1420	0000	STIPENDS		5,000.00
		* * * * 1XXX TOTALS * * * *	2.67*	273,828.00*
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	.80	46,292.00
2127	0010	CLASSIFIED CONFIDENTIAL SAL.	.20	11,573.00
2311	0000	STUDENT WORKERS		799.00
2311	0010	STUDENT WORKERS		2,691.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		689.00
2312	0010	RELIEF OR EXTRA HELP-HRLY		2,367.00
		* * * * 2XXX TOTALS * * * *	1.00*	64,411.00*
3130	0000	STRS OTHER CERTIFICATED		25,993.00
3130	0010	STRS OTHER CERTIFICATED		6,771.00
3220	0000	PERS CLASSIFIED		7,399.00
3220	0010	PERS CLASSIFIED		1,614.00
3320	0000	OASDI - CLASSIFIED		4,199.00
3320	0010	OASDI - CLASSIFIED		915.00
3330	0000	OASDI OTHER CERTIFICATED		3,355.00
3330	0010	OASDI OTHER CERTIFICATED		3,355.00
3360	0000	MEDICARE CLASSIFIED		1,115.00
3360	0010	MEDICARE CLASSIFIED		215.00
3370	0000	MEDICARE OTHER CERTIFICATED		4,467.00
3370	0010	MEDICARE OTHER CERTIFICATED		1,374.00
3420	0000	HWB - CLASSIFIED		13,532.00
3420	0010	HWB - CLASSIFIED		3,383.00
3430	0000	HWB OTHER CERTIFICATED		35,921.00
3430	0010	HWB OTHER CERTIFICATED		7,762.00
3520	0000	SUI - CLASSIFIED		700.00
3520	0010	SUI - CLASSIFIED		237.00
3531	0000	SUI OTHER CERTIFICATED		4,959.00
3531	0010	SUI OTHER CERTIFICATED		1,526.00
3620	0000	WCI CLASSIFIED		570.00
3620	0010	WCI CLASSIFIED		298.00
3630	0000	WCI OTHER CERTIFICATED		4,086.00
3630	0010	WCI OTHER CERTIFICATED		909.00
3720	0010	OTHER BENES CILB CLASSIFIED		1,217.00
3820	0000	APPLE CLASSIFIED		344.00
		* * * * 3XXX TOTALS * * * *		136,216.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2000
STUDENT SERVICES OFFICE
COST CENTER MANAGER : BELL
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
								FD OBJ CC PROG	
4110	0010	BOOKS				20.00			
4301	0000	SUPPLIES				3,263.00			

4301	0010	SUPPLIES	3,500.00
4303	0000	DUPLICATING	2,550.00
4303	0010	DUPLICATING	1,000.00
4304	0010	PRINTING	240.00
		* * * * 4XXX TOTALS * * * *	10,573.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	325.00
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS	1,100.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	6,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	260.00
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT	500.00
5880	0000	POSTAGE	462.00
5880	0010	POSTAGE	1,662.00
		* * * * 5XXX TOTALS * * * *	10,309.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	3,787.00
		* * * * 6XXX TOTALS * * * *	3,787.00*

COST CENTER SUBTOTALS	3.67*	499,124.00*
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COST CENTER TOTAL FTE

3.67

COST CENTER TOTAL BUDGET

499,124.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2000

STUDENT SERVICES OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1220 0000	R.BELL	VICE-PRES STUD/LRNG	1.00		CNTRCT	12	01 1220 2000 0010	1.00			
	* * 1220	TOTAL * *	1.00*								
01 1220 0010	R.BELL	VICE-PRES STUD/LRNG	1.00		CNTRCT	12	01 1220 2000 0000	1.00			
	* * 1220	TOTAL * *	1.00*								
01 1270 0000	R.FRANK	INSTRUCTOR	.67		E-24	10	01 1270 1350 0000	.33			
	* * 1270	TOTAL * *	.67*								
	* * 1XXX	TOTAL * *	2.67*								
01 2127 0000	K.BARNES	ADMIN ASST CONF	.80		49-C	6	01 2127 2000 0010	.20			
	* * 2127	TOTAL * *	.80*		49-D	6					
01 2127 0010	K.BARNES	ADMIN ASST CONF	.20		49-C	6	01 2127 2000 0000	.80			
	* * 2127	TOTAL * *	.20*		49-D	6					
	* * 2XXX	TOTAL * *	1.00*								

COST CENTER: 2002
 VETERANS SUPPORT SERVICES
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		32,000.00		
1420	0000	STIPENDS		5,000.00		
		* * * * 1XXX TOTALS * * * *		37,000.00*		
2189	0000	DSTB RES CLAS NONINST MONTHLY		40,000.00		
2311	0000	STUDENT WORKERS		5,900.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		28,400.00		
		* * * * 2XXX TOTALS * * * *		74,300.00*		
3130	0000	STRS OTHER CERTIFICATED		1,000.00		
3360	0000	MEDICARE CLASSIFIED		280.00		
3370	0000	MEDICARE OTHER CERTIFICATED		190.00		
3520	0000	SUI - CLASSIFIED		300.00		
3531	0000	SUI OTHER CERTIFICATED		190.00		
3620	0000	WCI CLASSIFIED		240.00		
3630	0000	WCI OTHER CERTIFICATED		150.00		
3820	0000	APPLE CLASSIFIED		700.00		
		* * * * 3XXX TOTALS * * * *		3,050.00*		
4301	0000	SUPPLIES		19,100.00		
4303	0000	DUPLICATING		7,400.00		
		* * * * 4XXX TOTALS * * * *		26,500.00*		
5140	0000	LECTURERS/PERFORMING ARTISTS		2,200.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		250.00		
5220	0000	MILEAGE EXPENSE		300.00		
5250	0000	STUDENT TRAVEL EXPENSE		500.00		
		* * * * 5XXX TOTALS * * * *		3,250.00*		
6210	0000	BUILDINGS: CONSTRUCT & MODIFI		75,000.00		
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999		54,817.00		
		* * * * 6XXX TOTALS * * * *		129,817.00*		
		COST CENTER SUBTOTALS		273,917.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 2100

ADMISSIONS AND RECORDS OFFICE

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0010	CLASSIFIED MONTHLY SALARIES	12.67	662,452.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		8,269.00		
2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE		2,229.00		
		* * * * 2XXX TOTALS * * * *	12.67*	672,950.00*		
3130	0010	STRS OTHER CERTIFICATED		7,168.00		
3220	0010	PERS CLASSIFIED		65,000.00		
3320	0000	OASDI - CLASSIFIED		7.00		
3320	0010	OASDI - CLASSIFIED		39,763.00		
3360	0010	MEDICARE CLASSIFIED		9,745.00		
3370	0010	MEDICARE OTHER CERTIFICATED		1,850.00		
3420	0010	HWB - CLASSIFIED		185,843.00		
3430	0010	HWB OTHER CERTIFICATED		11,625.00		
3520	0000	SUI - CLASSIFIED		1.00		
3520	0010	SUI - CLASSIFIED		5,176.00		
3531	0010	SUI OTHER CERTIFICATED		2,054.00		
3620	0000	WCI CLASSIFIED		2.00		
3620	0010	WCI CLASSIFIED		8,555.00		
3620	1000	WCI CLASSIFIED		66.00		
3620	1300	WCI CLASSIFIED		13.00		
3630	0010	WCI OTHER CERTIFICATED		1,037.00		
3720	0010	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0010	APPLE CLASSIFIED		1,152.00		
		* * * * 3XXX TOTALS * * * *		344,760.00*		
4301	0010	SUPPLIES		14,500.00		
4303	0010	DUPLICATING		3,650.00		
4304	0010	PRINTING		9,645.00		
		* * * * 4XXX TOTALS * * * *		27,795.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		750.00		
5220	0010	MILEAGE EXPENSE		50.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		200.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00		
5880	0010	POSTAGE		15,000.00		
		* * * * 5XXX TOTALS * * * *		18,000.00*		
		COST CENTER SUBTOTALS	12.67*	1,063,505.00*		

COST CENTER TOTAL FTE

12.67

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COST CENTER: 2100
ADMISSIONS AND RECORDS OFFICE
COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
COST CENTER TOTAL BUDGET								1,063,505.00			
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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT											
ADOPTED BUDGET 13-14											
01&03 GENERAL FUND											

COST CENTER: 2100
ADMISSIONS AND RECORDS OFFICE
COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	2130	0010	D.ADAMS	ADMS/RECORDS CLK III	1.00	10YR	40-F	12				
			G.BRODNAX	ADMS/RECORDS CLK III	1.00	20YR	40-F	12				
			N.CHUNG	ADMS/REC CLK II VETS	1.00		38-F	12				
			5% Shift Dif									
			M.ESCOVAR	ADMS/RECORDS CLK II	1.00		36-F	12				
			C.HUANG	ADMISSIONS CLERK II	1.00		36-F	12				
			H.NELSON	EVALUATOR	.75	20YR	44-F	12				
			M.NORDBY	ADMS/RECORDS CLK II	1.00	10YR	36-F	12				
			R.PEREZ	ADMS/RECORDS CLK II	1.00		36-F	12				
			A.PIERSON	ADMISSIONS CLERK II	1.00		36-D	12				
			E.PORTER	EVALUATOR	.92	25YR	44-F	11				
			T.POWELL	ADMS/RECORDS CLK III	1.00	15YR	40-F	5				
			5% Shift Dif			20YR	40-F	7				
			.VACANCY-BARNES	SECRETARY II			36-D	12				
			P.VACANCY-MUNZ	EVALUATOR	1.00		46-C	12				
			.VACANT-SANCHEZ	ADMS/RECORDS CLK II	1.00		36-B	12				
			* * 2130	TOTAL * *	12.67*							
			* * 2XXX	TOTAL * *	12.67*							
			* * COST CENTER	TOTAL * *	12.67*							

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND
PAGE 263
09/09/13

COST CENTER: 2101
REGISTRATION
COST CENTER MANAGER : CHASE
BUDGET MANAGER : CHASE
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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2130	0010	CLASSIFIED MONTHLY SALARIES	1.00	47,638.00
2312	0010	RELIEF OR EXTRA HELP-HRLY		7,166.00
2314	0010	OVERTIME-CLASSIFIED MO. EMPLYE		2,210.00
		* * * * 2XXX TOTALS * * * *	1.00*	57,014.00*
3130	0010	STRS OTHER CERTIFICATED		2,851.00
3220	0010	PERS CLASSIFIED		9,288.00
3320	0010	OASDI - CLASSIFIED		5,272.00
3360	0000	MEDICARE CLASSIFIED		21.00
3360	0010	MEDICARE CLASSIFIED		1,331.00
3370	0010	MEDICARE OTHER CERTIFICATED		735.00
3420	0010	HWB - CLASSIFIED		26,387.00
3430	0010	HWB OTHER CERTIFICATED		6,260.00
3520	0010	SUI - CLASSIFIED		745.00
3531	0010	SUI OTHER CERTIFICATED		817.00
3620	0000	WCI CLASSIFIED		15.00
3620	0010	WCI CLASSIFIED		855.00
3630	0010	WCI OTHER CERTIFICATED		559.00
3720	0010	OTHER BENES CILB CLASSIFIED		812.00
3820	0010	APPLE CLASSIFIED		254.00
		* * * * 3XXX TOTALS * * * *		56,202.00*
4301	0010	SUPPLIES		7,422.00
4303	0010	DUPLICATING		6,190.00
4304	0010	PRINTING		15,061.00
		* * * * 4XXX TOTALS * * * *		28,673.00*
5880	0010	POSTAGE		5,705.00
		* * * * 5XXX TOTALS * * * *		5,705.00*

COST CENTER SUBTOTALS	1.00*	147,594.00*
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COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

147,594.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2101

REGISTRATION

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			FTE
								FD OBJ	CC	PROG	
01	2130	0010	J.SULLIVAN	ADMS/RECORDS CLK II	1.00	36-F	12				
			.VACANCY-CHUNG	ADMS/RECORDS CLK II		36-C	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							

* * COST CENTER TOTAL * * 1.00*
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 2200
 ASSESSMENT
 COST CENTER MANAGER : CHASE
 BUDGET MANAGER : CHASE
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0010	CLASSIFIED SUPERVISORY SAL.	.50	62,824.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	1.00	55,246.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		11,163.00		
		* * * * 2XXX TOTALS * * * *	1.50*	129,233.00*		
3220	0010	PERS CLASSIFIED		10,030.00		
3320	0010	OASDI - CLASSIFIED		5,693.00		
3360	0010	MEDICARE CLASSIFIED		1,613.00		
3420	0010	HWB - CLASSIFIED		19,111.00		
3520	0010	SUI - CLASSIFIED		900.00		
3620	0010	WCI CLASSIFIED		905.00		
3620	1000	WCI CLASSIFIED		18.00		
3820	0010	APPLE CLASSIFIED		727.00		
		* * * * 3XXX TOTALS * * * *		38,997.00*		
4301	0010	SUPPLIES		380.00		
		* * * * 4XXX TOTALS * * * *		380.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		354.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		87.00		
5820	0010	OTHER SERVICES		46,146.00		
5880	0010	POSTAGE		100.00		
		* * * * 5XXX TOTALS * * * *		46,687.00*		
		COST CENTER SUBTOTALS	1.50*	215,297.00*		

COST CENTER TOTAL FTE 1.50
 COST CENTER TOTAL BUDGET 215,297.00

* * COST CENTER TOTAL * * 1.00*
 PAGE 266
 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 2200
 ASSESSMENT
 COST CENTER MANAGER : CHASE
 BUDGET MANAGER : CHASE
 BUDGET ADMINISTRATOR : BELL

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

01 2125 0010	D.CARTER	ASST DIR ASSESS SRVS	.50	61-H	12	03 2125 5317 0010	.50
	* * 2125	TOTAL * *	.50*				
01 2130 0010	J.HOWARD	INTERMED CLERK II	1.00	36-F	12		
	* * 2130	TOTAL * *	1.00*				
	* * 2XXX	TOTAL * *	1.50*				
	* * COST CENTER	TOTAL * *	1.50*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2300
COUNSELING OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0010	INSTRUCTION - MONTHLY	.13	11,122.00		
1210	0010	NONINSTRCTNL CONTRACT OVERLOAD		49,988.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	1.00	131,740.00		
1230	0010	NONINSTRUCTIONAL - OTHER	16.10	1,441,993.00		
1240	0010	NONINSTRUCTIONAL ADJUNCT HRLY		42,475.00		
1270	0010	NONINSTRUCTIONAL-REASSIGNED TM	4.15	370,929.00		
		* * * * 1XXX TOTALS * * * *	21.38*	2,048,247.00*		
2130	0010	CLASSIFIED MONTHLY SALARIES	4.83	266,818.00		
2189	0010	DSTB RES CLAS NONINST MONTHLY		285,402.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		4,513.00		
		* * * * 2XXX TOTALS * * * *	4.83*	556,733.00*		
3130	0000	STRS OTHER CERTIFICATED		397.00		
3130	0010	STRS OTHER CERTIFICATED		136,945.00		
3220	0010	PERS CLASSIFIED		19,564.00		
3230	0010	PERS OTHER CERTIFICATED		12,323.00		
3320	0010	OASDI - CLASSIFIED		11,105.00		
3330	0010	OASDI OTHER CERTIFICATED		7,781.00		
3360	0000	MEDICARE CLASSIFIED		143.00		
3360	0010	MEDICARE CLASSIFIED		2,728.00		
3370	0010	MEDICARE OTHER CERTIFICATED		27,704.00		
3411	0000	HWB - TEACHERS		1,068.00		
3420	0000	HWB - CLASSIFIED		6,273.00		
3420	0010	HWB - CLASSIFIED		98,274.00		
3430	0000	HWB OTHER CERTIFICATED		6,636.00		
3430	0010	HWB OTHER CERTIFICATED		302,947.00		
3520	0010	SUI - CLASSIFIED		1,435.00		
3531	0010	SUI OTHER CERTIFICATED		30,761.00		
3611	0000	WCI - TEACHERS		60.00		
3620	0000	WCI CLASSIFIED		446.00		
3620	0010	WCI CLASSIFIED		5,197.00		
3620	1000	WCI CLASSIFIED		109.00		
3620	1300	WCI CLASSIFIED		12.00		

3630	0000	WCI OTHER CERTIFICATED	160.00
3630	0010	WCI OTHER CERTIFICATED	25,324.00
3820	0010	APPLE CLASSIFIED	340.00
3830	0010	APPLE -OTHER CERTIFICATED	536.00
* * * * 3XXX TOTALS * * * *			698,268.00*

4301	0010	SUPPLIES	3,200.00
4303	0010	DUPLICATING	2,500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2300
COUNSELING OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4304	0010	PRINTING		1,376.00		
* * * * 4XXX TOTALS * * * *				7,076.00*		
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		797.00		
5220	0010	MILEAGE EXPENSE		250.00		
5250	0010	STUDENT TRAVEL EXPENSE		200.00		
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		25.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		2,100.00		
5810	0010	SOFTWARE LICENSE-MULTIPLE USER		15,000.00		
5880	0010	POSTAGE		1,151.00		
* * * * 5XXX TOTALS * * * *				19,523.00*		
COST CENTER SUBTOTALS			26.21*	3,329,847.00*		

COST CENTER TOTAL FTE

26.21

COST CENTER TOTAL BUDGET

3,329,847.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2300
COUNSELING OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01 1110	0010	H.JARSO	COUNSELOR	.13		C-13	11	03 1270	5320	1300	.87
* * 1110 TOTAL * *				.13*							
01 1220	0010	C.OLIVO	ASSC DEAN COUNSELING	1.00		G-06	12				
* * 1220 TOTAL * *				1.00*							

01 1230 0010	S.ALDAS	COUNSELOR	.80	B-21	11	01 1110 2301 0000	.20
	T.ALEXANDER	COUNSELOR	1.00	B-18	11		
	M.ALTOUNJI	COUNSELOR	.80	A-07	11	01 1270 2300 0010	.20
	H.BLOODGOOD	COUNSELOR	.80	D-33	11	01 1270 2300 0010	.20
	A.CHEUNG	COUNSELOR	1.00	D-19	11		
	P.D'ORANGE MARTIN	COUNSELOR	.25	C-28	10	01 1270 2300 0010	.75
	C.DAVIS ANDERSON	COUNSELOR	1.00	D-30	11		
	J.DWYER	COUNSELOR	.80	B-32	11	01 1270 2300 0010	.20
	L.FIELDS	CAL WORKS COORD.	1.00	C-18	12		
	C.HENLEY	COUNSELOR	1.00	B-13	11		
	B.HERNANDEZ HENDERSON	COUNSELOR	1.00	A-28	11		
	E.KAIAMA	COUNSELOR	.53	A-29	11	01 1110 2301 0000	.47
	G.LOPEZ	COUNSELOR	.50	A-12	10	01 1270 2300 0010	.50
	E.MARTINEZ	COUNSELOR	.89	D-30	11	03 1270 5262 0000	.12
	C.MEDINA	COUNSELOR	1.00	C-16	11		
	A.OGAZ	COUNSELOR	.20	C-26	11	01 1270 2300 0010	.80
	T.RIOJAS	COUNSELOR	1.00	A-09	11		
	I.ROSAS	COUNSELOR	.53	B-20	11	01 1110 2301 0000	.47
	K.SWAIN	COUNSELOR	1.00	D-19	11		
	L.TRUONG	COUNSELOR	1.00	B-11	11		
	* * 1230	TOTAL * *	16.10*				
01 1270 0010	M.ALTOUNJI	COUNSELOR	.20	A-07	11	01 1230 2300 0010	.80
	J.ARAGON	COUNSELOR	.50	B-22	11	01 1110 2301 0000	.13
						03 1230 5317 0010	.37
	H.BLOODGOOD	COUNSELOR	.20	D-33	11	01 1230 2300 0010	.80
	P.D'ORANGE MARTIN	COUNSELOR	.75	C-28	11	01 1230 2300 0010	.25
	A.DURAN	COUNSELOR	.50	D-19	11	01 1230 5317 0010	.50
	J.DWYER	COUNSELOR	.20	B-32	11	01 1230 2300 0010	.80
	G.LOPEZ	INSTRUCTOR	.50	A-12	10	01 1230 2300 0010	.50
	M.MC CLELLAN	COUNSELOR	.50	D-18	11	01 1110 2301 0000	.07
						03 1230 5317 0010	.43
	A.OGAZ	COUNSELOR	.80	D-26	11	01 1230 2300 0010	.20
	* * 1270	TOTAL * *	4.15*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2300
COUNSELING OFFICE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
		* * 1XXX	TOTAL * *	21.38*							
01 2130 0010		R.BELLITTI	SECRETARY II	1.00	15YR	40-F	12				
		A.HA	INTERMED CLERK II	.92		36-F	11				
		J.HUPP	EDUCATIONAL ADVISOR	.92		46-F	11				
		N.MARTINEZ	DATA CONTROL CLK III	1.00	20YR	40-F	12				
		.VACANCY-LOPEZ	EDUCATIONAL ADVISOR			46-C	11				
		J.VACANT-MARSH	JOB DEVELOPER		10YR	46-F	12				

R.VILLEGAS DATA CONTROLLER II 1.00 7YR 39-F 12
 * * 2130 TOTAL * * 4.84*
 * * 2XXX TOTAL * * 4.84*
 * * COST CENTER TOTAL * * 26.22*

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 2301
 GUIDANCE
 COST CENTER MANAGER : OLIVO
 BUDGET MANAGER : OLIVO
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	1.74	148,501.00		
1180	0000	SABBATICAL LEAVE - INSTRUCTORS	.99			
1310	0000	INSTRUCTION CONTRACT OVERLOAD		215,128.00		
1320	0000	INSTRUCTION ADJUNCT HOURLY		140,533.00		
		* * * * 1XXX TOTALS * * * *	.75*	504,162.00*		
3111	0000	STRS TEACHERS		39,299.00		
3130	0000	STRS OTHER CERTIFICATED		73.00		
3351	0000	MEDICARE TEACHERS		3,545.00		
3411	0000	HWB - TEACHERS		44,381.00		
3511	0000	SUI - TEACHERS		2,100.00		
3531	0000	SUI OTHER CERTIFICATED		861.00		
3611	0000	WCI - TEACHERS		7,097.00		
3620	1300	WCI CLASSIFIED		10.00		
3630	0000	WCI OTHER CERTIFICATED		11.00		
3811	0000	APPLE - TEACHERS		183.00		
		* * * * 3XXX TOTALS * * * *		97,560.00*		
4301	0000	SUPPLIES		419.00		
4303	0000	DUPLICATING		1,001.00		
		* * * * 4XXX TOTALS * * * *		1,420.00*		
		COST CENTER SUBTOTALS	.75*	603,142.00*		

COST CENTER TOTAL FTE

.75

COST CENTER TOTAL BUDGET

603,142.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 2301
 GUIDANCE
 COST CENTER MANAGER : OLIVO
 BUDGET MANAGER : OLIVO
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1110 0000	S.ALDAS	COUNSELOR	.20		B-21	11	01	1230	2300	0010	.80
		J.ARAGON	COUNSELOR	.13		B-22	11	01	1270	2300	0010	.50
		R.GONZALES	INSTRUCTOR	.20		C-18	10	03	1230	5317	0010	.37
		E.KAIAMA	COUNSELOR	.47		A-29	11	01	1110	1552	0000	.80
		M.MC CLELLAN	COUNSELOR	.07		D-18	11	01	1230	2300	0010	.53
		I.ROSAS	COUNSELOR	.47		B-20	11	01	1270	2300	0010	.50
		T.SACHTJEN	INSTRUCTOR	.20		E-10	10	03	1230	5317	0010	.43
		* * 1110	TOTAL * *	1.74*				01	1230	2300	0010	.53
		* * 1XXX	TOTAL * *	1.74*				01	1110	1651	0000	.80
		* * COST CENTER	TOTAL * *	1.74*								

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

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

09/09/13

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	91,034.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	85,467.00		
2311	0000	STUDENT WORKERS		2,489.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,355.00		
		* * * * 2XXX TOTALS * * * *	3.00*	187,345.00*		
3220	0000	PERS CLASSIFIED		17,000.00		
3320	0000	OASDI - CLASSIFIED		12,225.00		
3360	0000	MEDICARE CLASSIFIED		3,254.00		
3420	0000	HWB - CLASSIFIED		38,036.00		
3520	0000	SUI - CLASSIFIED		1,875.00		
3620	0000	WCI CLASSIFIED		2,701.00		
3620	1000	WCI CLASSIFIED		66.00		
3620	1300	WCI CLASSIFIED		34.00		
3820	0000	APPLE CLASSIFIED		1,023.00		
		* * * * 3XXX TOTALS * * * *		76,214.00*		
4301	0000	SUPPLIES		970.00		
4303	0000	DUPLICATING		500.00		
4304	0000	PRINTING		300.00		
		* * * * 4XXX TOTALS * * * *		1,770.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		691.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		300.00		
5880	0000	POSTAGE		565.00		

* * * * 5XXX TOTALS * * * * 1,556.00*

COST CENTER SUBTOTALS 3.00* 266,885.00*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 266,885.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2302

INTERNATIONAL STUDENT SERVICES

COST CENTER MANAGER : YAN

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2125	0000 A.YAN	ASST DIR INT'L STUDENT	1.00		44-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2130	0000 N.HONG	INTERMED CLERK II	1.00		36-C	12				
		R.WONG	SENIOR CLERK	1.00		39-C	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	3.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

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	138,757.00		
2311	0010	STUDENT WORKERS		1,710.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		4,056.00		
		* * * * 2XXX TOTALS * * * *	2.67*	144,523.00*		
3130	0010	STRS OTHER CERTIFICATED		5,189.00		
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		55,702.00		
3520	0010	SUI - CLASSIFIED		1,200.00		

3531	0010	SUI OTHER CERTIFICATED	1,487.00
3620	0010	WCI CLASSIFIED	1,838.00
3620	1000	WCI CLASSIFIED	332.00
3620	1300	WCI CLASSIFIED	163.00
3630	0010	WCI OTHER CERTIFICATED	924.00
3820	0010	APPLE CLASSIFIED	76.00
		* * * * 3XXX TOTALS * * * *	92,044.00*
4110	0010	BOOKS	3,200.00
4301	0010	SUPPLIES	2,196.00
4302	0010	SOFTWARE-SINGLE USER	2,400.00
4303	0010	DUPLICATING	2,000.00
		* * * * 4XXX TOTALS * * * *	9,796.00*
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT	400.00
5880	0010	POSTAGE	285.00
		* * * * 5XXX TOTALS * * * *	685.00*

COST CENTER SUBTOTALS 2.67* 247,048.00*

COST CENTER TOTAL FTE

2.67

COST CENTER TOTAL BUDGET

247,048.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2303

CAREER PLANNING AND PLACEMENT

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

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2400

DEGREE TRANSFER CENTER

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

COST CENTER SUBTOTALS 2.00* 300,438.00*

COST CENTER TOTAL FTE 2.00

COST CENTER TOTAL BUDGET 300,438.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 2400

DEGREE TRANSFER CENTER

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	2120 0000	D.CHASE	DIR OUTRH DEG TRAN CTR	1.00		51-H	12	
		* * 2120	TOTAL * *	1.00*				
01	2130 0000	K.WILLIAMS	INTERMEDIATE CLERK I	1.00		32-B	12	
		* * 2130	TOTAL * *	1.00*				
		* * 2XXX	TOTAL * *	2.00*				
		* * COST CENTER	TOTAL * *	2.00*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 2401

OUTREACH

COST CENTER MANAGER : CHASE

BUDGET MANAGER : CHASE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	.25	18,575.00		
2311	0000	STUDENT WORKERS		7,071.00		
		* * * * 2XXX TOTALS * * * *	.25*	25,646.00*		
3220	0000	PERS CLASSIFIED		1,833.00		
3320	0000	OASDI - CLASSIFIED		1,040.00		
3360	0000	MEDICARE CLASSIFIED		244.00		
3420	0000	HWB - CLASSIFIED		4,779.00		
3520	0000	SUI - CLASSIFIED		271.00		
3620	0000	WCI CLASSIFIED		458.00		
3820	0000	APPLE CLASSIFIED		4.00		
		* * * * 3XXX TOTALS * * * *		8,629.00*		
4301	0000	SUPPLIES		3,000.00		

4303	0000	DUPLICATING	4,200.00
4304	0000	PRINTING	5,580.00
* * * * 4XXX TOTALS * * * *			12,780.00*
5220	0000	MILEAGE EXPENSE	2,800.00
5660	0000	RENTAL EXPENSE	2,000.00
5880	0000	POSTAGE	3,000.00
* * * * 5XXX TOTALS * * * *			7,800.00*

COST CENTER SUBTOTALS	.25*	54,855.00*
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COST CENTER TOTAL FTE	.25
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COST CENTER TOTAL BUDGET	54,855.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2401

OUTREACH

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

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2450

STUDENT AFFAIRS OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	96,515.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	32,172.00		
		* * * * 1XXX TOTALS * * * *	1.00*	128,687.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.49	180,240.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	.09	5,150.00		
2311	0010	STUDENT WORKERS		169.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		985.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		30.00		

* * * * 2XXX TOTALS * * * * 3.58* 186,574.00*

3130	0000	STRS OTHER CERTIFICATED	9,858.00
3130	0010	STRS OTHER CERTIFICATED	519.00
3220	0000	PERS CLASSIFIED	14,000.00
3220	0010	PERS CLASSIFIED	452.00
3320	0000	OASDI - CLASSIFIED	9,811.00
3320	0010	OASDI - CLASSIFIED	256.00
3360	0000	MEDICARE CLASSIFIED	2,395.00
3360	0010	MEDICARE CLASSIFIED	60.00
3370	0000	MEDICARE OTHER CERTIFICATED	1,683.00
3370	0010	MEDICARE OTHER CERTIFICATED	89.00
3420	0000	HWB - CLASSIFIED	63,244.00
3420	0010	HWB - CLASSIFIED	1,570.00
3430	0000	HWB OTHER CERTIFICATED	16,990.00
3430	0010	HWB OTHER CERTIFICATED	894.00
3520	0000	SUI - CLASSIFIED	1,300.00
3520	0010	SUI - CLASSIFIED	66.00
3531	0000	SUI OTHER CERTIFICATED	1,867.00
3531	0010	SUI OTHER CERTIFICATED	98.00
3620	0000	WCI CLASSIFIED	2,368.00
3620	0010	WCI CLASSIFIED	65.00
3620	1000	WCI CLASSIFIED	221.00
3620	1300	WCI CLASSIFIED	60.00
3630	0000	WCI OTHER CERTIFICATED	1,548.00
3630	0010	WCI OTHER CERTIFICATED	82.00
3820	0000	APPLE CLASSIFIED	258.00
* * * * 3XXX TOTALS * * * *			129,754.00*

4301	0000	SUPPLIES	8,412.00
4301	0010	SUPPLIES	1,000.00
4303	0000	DUPLICATING	600.00
4303	0010	DUPLICATING	25.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2450
STUDENT AFFAIRS OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4304	0000	PRINTING		350.00		
4304	0010	PRINTING		150.00		
* * * * 4XXX TOTALS * * * *				10,537.00*		
5140	0000	LECTURERS/PERFORMING ARTISTS		220.00		
5640	0010	REPAIR/MAINTENANCE OF EQUIPMNT		90.00		
5660	0000	RENTAL EXPENSE		7,000.00		
5660	0010	RENTAL EXPENSE		560.00		
5880	0000	POSTAGE		1,200.00		
5880	0010	POSTAGE		167.00		
* * * * 5XXX TOTALS * * * *				9,237.00*		

COST CENTER SUBTOTALS

4.58*

464,789.00*

COST CENTER TOTAL FTE

4.58

COST CENTER TOTAL BUDGET

464,789.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2450

STUDENT AFFAIRS OFFICE

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	93,259.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	31,087.00		

		* * * * 1XXX TOTALS * * * *	1.00*	124,346.00*
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	78,041.00
2130	0000	CLASSIFIED MONTHLY SALARIES	6.10	345,165.00
2130	0010	CLASSIFIED MONTHLY SALARIES	.80	48,661.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		24,856.00
		* * * * 2XXX TOTALS * * * *	7.90*	496,723.00*
3130	0000	STRS OTHER CERTIFICATED		7,485.00
3130	0010	STRS OTHER CERTIFICATED		2,495.00
3220	0000	PERS CLASSIFIED		42,000.00
3220	0010	PERS CLASSIFIED		5,432.00
3320	0000	OASDI - CLASSIFIED		25,591.00
3320	0010	OASDI - CLASSIFIED		3,083.00
3360	0000	MEDICARE CLASSIFIED		6,642.00
3360	0010	MEDICARE CLASSIFIED		721.00
3370	0000	MEDICARE OTHER CERTIFICATED		1,277.00
3370	0010	MEDICARE OTHER CERTIFICATED		425.00
3420	0000	HWB - CLASSIFIED		122,315.00
3420	0010	HWB - CLASSIFIED		11,567.00
3430	0000	HWB OTHER CERTIFICATED		12,635.00
3430	0010	HWB OTHER CERTIFICATED		4,211.00
3520	0000	SUI - CLASSIFIED		3,580.00
3520	0010	SUI - CLASSIFIED		800.00
3531	0000	SUI OTHER CERTIFICATED		1,417.00
3531	0010	SUI OTHER CERTIFICATED		473.00
3620	0000	WCI CLASSIFIED		4,600.00
3620	0010	WCI CLASSIFIED		522.00
3620	1000	WCI CLASSIFIED		20.00
3620	1300	WCI CLASSIFIED		38.00
3630	0000	WCI OTHER CERTIFICATED		1,175.00
3630	0010	WCI OTHER CERTIFICATED		392.00
3820	0000	APPLE CLASSIFIED		1,701.00
		* * * * 3XXX TOTALS * * * *		260,597.00*
4110	0000	BOOKS		50.00
4301	0000	SUPPLIES		1,000.00
4301	0010	SUPPLIES		415.00
4303	0000	DUPLICATING		5,000.00
4303	0010	DUPLICATING		355.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4304	0000	PRINTING		4,200.00		
4304	0010	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		11,520.00*		

5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	1,080.00
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS	300.00
5220	0000	MILEAGE EXPENSE	300.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	2,137.00
5310	0010	INSTITUTIONAL MEMBERSHIP FEES	600.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	350.00
5820	0000	OTHER SERVICES	1,200.00
5820	0010	OTHER SERVICES	100.00
5880	0000	POSTAGE	14,000.00
5880	0010	POSTAGE	642.00
		* * * * 5XXX TOTALS * * * *	20,709.00*

COST CENTER SUBTOTALS 8.90* 913,895.00*

COST CENTER TOTAL FTE

8.90

COST CENTER TOTAL BUDGET

913,895.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 2500

SCHOLARSHIPS/FINANCIAL AID

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS					
								FD OBJ	CC	PROG	FTE		
01	1220	0000	K.MILES	ASST DEAN SCHP F AID	.75		G-04	12	01	1220	2500	0010	.25
		* * 1220	TOTAL * *	.75*									
01	1220	0010	K.MILES	ASST DEAN SCHP F AID	.25		G-04	12	01	1220	2500	0000	.75
		* * 1220	TOTAL * *	.25*									
		* * 1XXX	TOTAL * *	1.00*									
01	2125	0000	D.LE CLAIRE	ASST DIR SCHL/FIN AID	1.00		30-H	12					
		* * 2125	TOTAL **	1.00*									
01	2130	0000	R.ARDEN	FINANCIAL AID INTVR	.60	15YR	46-F	12	01	2130	2500	0010	.30
									03	2130	5315	0000	.10
		M.BUSTAMANTE	FA INTAKE SPCL	.75		39-F	12		03	2130	5315	0000	.25
		H.DAO	FINANCIAL AID INTVR	.50	20YR	46-F	12		03	2130	5315	0000	.50
		E.GARCIA	FINANCIAL AID INTVR	.75		46-B	12		01	2130	2500	0010	.25
		F.MITCHELL	FIN AID DATA TCN	1.00	10YR	43-F	12						
		L.QUEZADA	FIN AID TECH II	.75		36-F	12		03	2130	5315	0000	.25
		G.SCHARLER	SECRETARY	1.00		39-F	12						
		A.SUM	FINANCIAL AID INTVR	.75	15YR	46-F	12		01	2130	2500	0010	.25
		* * 2130	TOTAL * *	6.10*									
01	2130	0010	R.ARDEN	FINANCIAL AID INTVR	.30	15YR	46-F	12	01	2130	2500	0000	.60
									03	2130	5315	0000	.10
		E.GARCIA	FINANCIAL AID INTVR	.25		46-B	12		01	2130	2500	0000	.75
		A.SUM	FINANCIAL AID INTVR	.25	15YR	46-F	12		01	2130	2500	0000	.75

* * 2130 TOTAL * * .80*

* * 2XXX TOTAL * * 7.90*

* * COST CENTER TOTAL * * 8.90*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.75	109,324.00		
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.25	36,442.00		
1230	0010	NONINSTRUCTIONAL - OTHER	.10	12,505.00		
		* * * * 1XXX TOTALS * * * *	1.10*	158,271.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.75	42,470.00		
2130	0010	CLASSIFIED MONTHLY SALARIES	.25	14,157.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		18,358.00		
2310	0010	CLASS. HOURLY SPECIAL ASSIGN.		202.00		
2311	0000	STUDENT WORKERS		1,215.00		
		* * * * 2XXX TOTALS * * * *	1.00*	76,402.00*		
3130	0000	STRS OTHER CERTIFICATED		8,774.00		
3130	0010	STRS OTHER CERTIFICATED		3,956.00		
3220	0000	PERS CLASSIFIED		4,402.00		
3220	0010	PERS CLASSIFIED		1,467.00		
3320	0000	OASDI - CLASSIFIED		2,933.00		
3320	0010	OASDI - CLASSIFIED		833.00		
3360	0000	MEDICARE CLASSIFIED		685.00		
3360	0010	MEDICARE CLASSIFIED		194.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,497.00		
3370	0010	MEDICARE OTHER CERTIFICATED		680.00		
3420	0000	HWB - CLASSIFIED		14,338.00		
3420	0010	HWB - CLASSIFIED		4,779.00		
3430	0000	HWB OTHER CERTIFICATED		13,414.00		
3430	0010	HWB OTHER CERTIFICATED		4,676.00		
3520	0000	SUI - CLASSIFIED		761.00		
3520	0010	SUI - CLASSIFIED		216.00		
3531	0000	SUI OTHER CERTIFICATED		1,662.00		
3531	0010	SUI OTHER CERTIFICATED		755.00		
3620	0000	WCI CLASSIFIED		631.00		
3620	0010	WCI CLASSIFIED		180.00		
3630	0000	WCI OTHER CERTIFICATED		1,378.00		
3630	0010	WCI OTHER CERTIFICATED		621.00		
3730	0010	OTHER BENE CILB OTHER ACACEMIC		570.00		
3820	0000	APPLE CLASSIFIED		140.00		
		* * * * 3XXX TOTALS * * * *		69,542.00*		

4301	0000	SUPPLIES	1,613.00
4303	0000	DUPLICATING	600.00
4304	0000	PRINTING	510.00
4400	0000	MEDIA SUPPLIES AND MATERIALS	200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

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

COST CENTER SUBTOTALS 2.10* 308,358.00*

COST CENTER TOTAL FTE

2.10

COST CENTER TOTAL BUDGET

308,358.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2600

SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
								FD OBJ CC PROG	
01 1220 0000	K.YAMAUCHI	ASST DEAN SPEC SRVCS	.75		H-01	12		01 1220 2600 0010	.25
	* * 1220	TOTAL * *	.75*						
01 1220 0010	K.YAMAUCHI	ASST DEAN SPEC SRVCS	.25		H-01	12		01 1220 2600 0000	.75
	* * 1220	TOTAL * *	.25*						
01 1230 0010	R.BEYER	PSYCHOLOGIST	.10		E-33	12		03 1230 2601 0000	.90
	* * 1230	TOTAL * *	.10*						
	* * 1XXX	TOTAL * *	1.10*						

01 2130 0000	C.HOWARD	SECRETARY	.75	20YR	39-F	12	01 2130 2600 0010	.25
	* * 2130	TOTAL * *	.75*					
01 2130 0010	C.HOWARD	SECRETARY	.25	20YR	39-F	12	01 2130 2600 0000	.75
	* * 2130	TOTAL * *	.25*					
	* * 2XXX	TOTAL * *	1.00*					
	* * COST CENTER	TOTAL * *	2.10*					

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 2601
STUDENT HEALTH CENTER - PCC
COST CENTER MANAGER : YAMAUCHI
BUDGET MANAGER : YAMAUCHI
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				1,014,445.00
1210	0000	NONINSTRCTNL CONTRACT OVERLOAD				2,000.00
1230	0000	NONINSTRUCTIONAL - OTHER			1.90	213,076.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				166,782.00
		* * * * 1XXX TOTALS * * * *			1.90*	1,396,303.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			3.00	180,951.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				8,000.00
2311	0000	STUDENT WORKERS				20,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				114,065.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				500.00
		* * * * 2XXX TOTALS * * * *			3.00*	323,516.00*
3130	0000	STRS OTHER CERTIFICATED				20,000.00
3220	0000	PERS CLASSIFIED				23,000.00
3320	0000	OASDI - CLASSIFIED				15,000.00
3360	0000	MEDICARE CLASSIFIED				5,000.00
3370	0000	MEDICARE OTHER CERTIFICATED				5,000.00
3420	0000	HWB - CLASSIFIED				52,900.00
3430	0000	HWB OTHER CERTIFICATED				35,000.00
3520	0000	SUI - CLASSIFIED				3,500.00
3531	0000	SUI OTHER CERTIFICATED				3,500.00
3620	0000	WCI CLASSIFIED				4,000.00
3630	0000	WCI OTHER CERTIFICATED				4,000.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC				6,000.00
3820	0000	APPLE CLASSIFIED				5,000.00
3830	0000	APPLE -OTHER CERTIFICATED				4,000.00
		* * * * 3XXX TOTALS * * * *				185,900.00*
4110	0000	BOOKS				1,500.00
4301	0000	SUPPLIES				36,000.00
4303	0000	DUPLICATING				3,500.00
4304	0000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				43,000.00*

5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		5,500.00
5220	0000	MILEAGE EXPENSE		76.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		2,000.00
5420	0000	STUDENT ACCIDENT INSURANCE	40,000.00	
5513	0000	TELEPHONE		500.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		500.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 2601
 STUDENT HEALTH CENTER - PCC
 COST CENTER MANAGER : YAMAUCHI
 BUDGET MANAGER : YAMAUCHI
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5820	0000	OTHER SERVICES				12,000.00
5840	0000	ADVERTISING				2,000.00
5880	0000	POSTAGE				200.00
		* * * * 5XXX TOTALS * * * *		40,000.00*		23,776.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999				10,000.00
		* * * * 6XXX TOTALS * * * *				10,000.00*
		COST CENTER SUBTOTALS		40,000.00*	4.90*	1,982,495.00*

COST CENTER TOTAL FTE

4.90

COST CENTER TOTAL BUDGET

2,022,495.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 2601
 STUDENT HEALTH CENTER - PCC
 COST CENTER MANAGER : YAMAUCHI
 BUDGET MANAGER : YAMAUCHI
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	1230	0000	R.BEYER	PSYCHOLOGIST	.90	E-33	12	01	1230	2600	0010	.10
			J.BUCZKO	COLLEGE NURSE	1.00	C-30	11					
			* * 1230	TOTAL * *	1.90*							
			* * 1XXX	TOTAL * *	1.90*							
03	2130	0000	A.SALGADO	INTERMED CLERK II	1.00	36-F	12					
			D.UNG	SENIOR CLERK	1.00	39-F	12					
			C.VELIZ	REGISTERED NURSE SPCLS	1.00	58-F	12					

* * 2130 TOTAL * * 3.00*

* * 2XXX TOTAL * * 3.00*

* * COST CENTER TOTAL * * 4.90*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 2700

LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	121,356.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	116,931.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		65,500.00		
2311	0000	STUDENT WORKERS		35,636.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		3,725.00		
		* * * * 2XXX TOTALS * * * *	3.00*	343,148.00*		
3130	0000	STRS OTHER CERTIFICATED		462.00		
3220	0000	PERS CLASSIFIED		28,425.00		
3320	0000	OASDI - CLASSIFIED		16,655.00		
3360	0000	MEDICARE CLASSIFIED		3,913.00		
3420	0000	HWB - CLASSIFIED		57,330.00		
3520	0000	SUI - CLASSIFIED		4,345.00		
3620	0000	WCI CLASSIFIED		4,634.00		
3620	1000	WCI CLASSIFIED		548.00		
3620	1300	WCI CLASSIFIED		37.00		
3630	0000	WCI OTHER CERTIFICATED		76.00		
3820	0000	APPLE CLASSIFIED		47.00		
		* * * * 3XXX TOTALS * * * *		116,472.00*		
4301	0000	SUPPLIES		6,408.00		
4303	0000	DUPLICATING		2,500.00		
4304	0000	PRINTING		250.00		
		* * * * 4XXX TOTALS * * * *		9,158.00*		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		56.00		
5880	0000	POSTAGE		191.00		
		* * * * 5XXX TOTALS * * * *		247.00*		
		COST CENTER SUBTOTALS	3.00*	469,025.00*		

COST CENTER TOTAL FTE

3.00

COST CENTER TOTAL BUDGET

469,025.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

COST CENTER: 2700

LEARNING ASSISTANCE CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2120 0000	J.WOOD	DIRECTOR L A C	1.00		43-H	12				
		* * 2120	TOTAL * *	1.00*							
01	2130 0000	T.COUSINS	LAC ASSISTANT II	1.00		39-F	12				
		E.SNYDER	LAC ASSISTANT III	1.00	20YR	43-F	12				
		5% Shft Dif									
		A.VACANCY-DZHANUNTS	LAC ASSISTANT II		7YR	39-D	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	3.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 2701

COMPUTER LEARNING CENTER

COST CENTER MANAGER : WOOD

BUDGET MANAGER : WOOD

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	131,341.00		
2311	0000	STUDENT WORKERS		36,909.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		2,965.00		
		* * * * 2XXX TOTALS * * * *	2.00*	171,215.00*		
3220	0000	PERS CLASSIFIED		12,775.00		
3320	0000	OASDI - CLASSIFIED		7,251.00		
3360	0000	MEDICARE CLASSIFIED		1,744.00		
3420	0000	HWB - CLASSIFIED		36,039.00		
3520	0000	SUI - CLASSIFIED		1,937.00		
3620	0000	WCI CLASSIFIED		2,145.00		
3620	1000	WCI CLASSIFIED		363.00		
3620	1300	WCI CLASSIFIED		69.00		
3820	0000	APPLE CLASSIFIED		126.00		
		* * * * 3XXX TOTALS * * * *		62,449.00*		
4110	0000	BOOKS		1,000.00		
4301	0000	SUPPLIES		13,057.00		
4302	0000	SOFTWARE-SINGLE USER		3,000.00		
4303	0000	DUPLICATING		1,200.00		
4304	0000	PRINTING		200.00		

		* * * * 4XXX TOTALS * * * *	18,457.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	850.00		
5220	0000	MILEAGE EXPENSE	200.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	2,000.00		
5820	0000	OTHER SERVICES	750.00		
5880	0000	POSTAGE	25.00		
		* * * * 5XXX TOTALS * * * *	3,825.00*		
COST CENTER SUBTOTALS			2.00*	255,946.00*	
COST CENTER TOTAL FTE				2.00	
COST CENTER TOTAL BUDGET				255,946.00	

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 2701
 COMPUTER LEARNING CENTER
 COST CENTER MANAGER : WOOD
 BUDGET MANAGER : WOOD
 BUDGET ADMINISTRATOR : BELL

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

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 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
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	197,111.00		
		* * * * 1XXX TOTALS * * * *	1.00*	197,111.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	73,851.00		
		* * * * 2XXX TOTALS * * * *	1.00*	73,851.00*		
3420	0000	HWB - CLASSIFIED		175.00		

3620	0000	WCI CLASSIFIED	252.00
3630	0000	WCI OTHER CERTIFICATED	431.00
		* * * * 3XXX TOTALS * * * *	858.00*
4110	0000	BOOKS	200.00
4301	0000	SUPPLIES	10,450.00
4302	0000	SOFTWARE-SINGLE USER	1,307.00
4303	0000	DUPLICATING	4,181.00
4304	0000	PRINTING	1,100.00
4400	0000	MEDIA SUPPLIES AND MATERIALS	500.00
		* * * * 4XXX TOTALS * * * *	17,738.00*
5120	0000	CONSULTANTS	100,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	6,750.00
5220	0000	MILEAGE EXPENSE	500.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	1,250.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	1,105.00
5720	0000	AUDITING SERVICES	106,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	9,600.00
5820	0000	OTHER SERVICES	23,550.00
5880	0000	POSTAGE	4,025.00
		* * * * 5XXX TOTALS * * * *	252,780.00*
7310	0000	NON MANDATORY TRANSFERS	384,712.00
7900	0000	RESERVE FOR CONTINGENCIES	6,847,581.00
		* * * * 7XXX TOTALS * * * *	7,232,293.00*

COST CENTER SUBTOTALS 2.00* 7,774,631.00*

COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

7,774,631.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3000

ADMINISTRATIVE SERVICES OFFICE

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000 R.MILLER	VICE-PRES INSTR	1.00		CNTRCT	12				
		* * 1220	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2127	0000 C.CHAMUSSY	EXEC. ASST. CONF.	1.00		60-C	12				
		* * 2127	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							

* * COST CENTER TOTAL * * 2.00*
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 3001
 BUDGET DEVELOPMENT
 COST CENTER MANAGER : MILLER
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE * * * * 1XXX TOTALS * * * *		2,815,840.00 2,815,840.00*		
2189	0000	DSTB RES CLAS NONINST MONTHLY * * * * 2XXX TOTALS * * * *		50,000.00 50,000.00*		
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *		300,000.00 300,000.00*		
5189	0000	DSTB RES CONTRACT SERVICES * * * * 5XXX TOTALS * * * *		420,000.00 420,000.00*		
6489	0000	DSTB RES EQUIPMENT * * * * 6XXX TOTALS * * * *		900,000.00 900,000.00*		
COST CENTER SUBTOTALS				4,485,840.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

4,485,840.00

* * COST CENTER TOTAL * *
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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 3100
 BUSINESS SERVICES OFFICE
 COST CENTER MANAGER : SIMONESCHI
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	157,269.00		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	104,274.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	7.00	375,191.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *	9.00*	16,537.00 653,271.00*		
3130	0000	STRS OTHER CERTIFICATED		5,363.00		
3420	0000	HWB - CLASSIFIED		5,853.00		
3620	0000	WCI CLASSIFIED		445.00		

3630	0000	WCI OTHER CERTIFICATED	853.00
		* * * * 3XXX TOTALS * * * *	12,514.00*
4301	0000	SUPPLIES	1,000.00
4303	0000	DUPLICATING	500.00
		* * * * 4XXX TOTALS * * * *	1,500.00*
5120	0000	CONSULTANTS	239.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	600.00
5410	0000	PROPERTY & LIABILITY INSURANCE	950,000.00
5430	0000	OTHER INSURANCE	1,239.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	25.00
5880	0000	POSTAGE	548.00
		* * * * 5XXX TOTALS * * * *	952,651.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	3,632.00
		* * * * 6XXX TOTALS * * * *	3,632.00*

COST CENTER SUBTOTALS 9.00* 1,623,568.00*

COST CENTER TOTAL FTE

9.00

COST CENTER TOTAL BUDGET

1,623,568.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3100

BUSINESS SERVICES OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2120	0000 J.SIMONESCHI	EXEC. DIRECTOR	1.00		40-H	12				
		* * 2120	TOTAL * *	1.00*							
01	2125	0000 M.ORY	SUPVSR PAYROLL	1.00		46-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2130	0000 C.BAIN	BENEFITS TECH	1.00	20YR	45-E	12				
		P.BENSON	TRANS ASST	1.00	7YR	37-F	12				
		K.CALLUM	INTERMEDIATE CLERK I	1.00	10YR	32-F	12				
		C.LUTTER	INTER ACCT CLERK III	1.00	7YR	39-F	12				
		E.MANCINI	INT CLERK III	1.00	20YR	39-F	12				
		D.OLIVO	INTER ACCT CLERK III	1.00	7YR	39-F	10				
					10YR	39-F	2				
		J.RIVAS-PLATA	INTER ACCT CLERK III	1.00	15YR	39-F	12				
		* * 2130	TOTAL * *	7.00*							
		* * 2XXX	TOTAL * *	9.00*							
		* * COST CENTER	TOTAL * *	9.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3101

CAMPUS USE OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	101,351.00		
2311	0000	STUDENT WORKERS		4,658.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		21,189.00		
		* * * * 2XXX TOTALS * * * *	2.00*	127,198.00*		
3220	0000	PERS CLASSIFIED		10,618.00		
3320	0000	OASDI - CLASSIFIED		6,027.00		
3360	0000	MEDICARE CLASSIFIED		1,449.00		
3420	0000	HWB - CLASSIFIED		38,193.00		
3520	0000	SUI - CLASSIFIED		1,609.00		
3620	0000	WCI CLASSIFIED		1,323.00		
3620	1300	WCI CLASSIFIED		71.00		
3820	0000	APPLE CLASSIFIED		102.00		
		* * * * 3XXX TOTALS * * * *		59,392.00*		
4301	0000	SUPPLIES		50.00		
4303	0000	DUPLICATING		246.00		
		* * * * 4XXX TOTALS * * * *		296.00*		
5513	0000	TELEPHONE		1,250.00		
5880	0000	POSTAGE		220.00		
		* * * * 5XXX TOTALS * * * *		1,470.00*		
		COST CENTER SUBTOTALS	2.00*	188,356.00*		

COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

188,356.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3101

CAMPUS USE OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	2130	0000	M.AMBROSE	1.00	7YR	38-F	12	
			R.HUMPHREY	1.00	10YR	36-F	12	

* * 2130 TOTAL * * 2.00*

* * 2XXX TOTAL * * 2.00*

* * COST CENTER TOTAL * * 2.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3102

OFFICE SERVICES

COST CENTER MANAGER : FERNANDEZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	75,101.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	5.00	255,664.00		
2311	0000	STUDENT WORKERS		10,659.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,358.00		
		* * * * 2XXX TOTALS * * * *	6.00*	342,782.00*		
3220	0000	PERS CLASSIFIED		39,001.00		
3320	0000	OASDI - CLASSIFIED		22,154.00		
3360	0000	MEDICARE CLASSIFIED		5,336.00		
3420	0000	HWB - CLASSIFIED		149,852.00		
3520	0000	SUI - CLASSIFIED		5,925.00		
3620	0000	WCI CLASSIFIED		6,834.00		
3620	1000	WCI CLASSIFIED		169.00		
3820	0000	APPLE CLASSIFIED		400.00		
		* * * * 3XXX TOTALS * * * *		229,671.00*		
4301	0000	SUPPLIES		2,957.00		
4304	0000	PRINTING		35.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		1,292.00		
		* * * * 4XXX TOTALS * * * *		4,284.00*		
5220	0000	MILEAGE EXPENSE		100.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,000.00		
5660	0000	RENTAL EXPENSE		745.00		
5820	0000	OTHER SERVICES		29,310.00		
		* * * * 5XXX TOTALS * * * *		40,155.00*		

COST CENTER SUBTOTALS 6.00* 616,892.00*

COST CENTER TOTAL FTE

6.00

COST CENTER TOTAL BUDGET

616,892.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3102

OFFICE SERVICES
COST CENTER MANAGER : FERNANDEZ
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2125	0000	E.FERNANDEZ	1.00		23-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2130	0000	A.AUSTIN	1.00	10YR	36-F	12				
		J.HERSHIDE	LEAD SHIP & REC. CLRK	1.00	10YR	37-F	12				
		R.KLINE	INTERMED CLERK II	1.00	15YR	36-F	12				
		J.ORTIZ	OFF SVCS ASST I	1.00	15YR	33-F	12				
		B.PANCOSKA	OFFICE SERVICES TCN	1.00	15YR	32-F	12				
		* * 2130	TOTAL * *	5.00*							
		* * 2XXX	TOTAL * *	6.00*							
		* * COST CENTER	TOTAL * *	6.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3103
COPY CENTER CLEARING
COST CENTER MANAGER : FERNANDEZ
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		23,303.00		
		* * * * 5XXX TOTALS * * * *		23,303.00*		
6430	0000	EQUIPMENT LEASE PURCHASES		48,704.00		
		* * * * 6XXX TOTALS * * * *		48,704.00*		
		COST CENTER SUBTOTALS		72,007.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

72,007.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3107
CIVIC CENTER
COST CENTER MANAGER : SIMONESCHI
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS		3,394.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		13,781.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE		55,000.00		
		* * * * 2XXX TOTALS * * * *		72,175.00*		
3220	0000	PERS CLASSIFIED		350.00		
3320	0000	OASDI - CLASSIFIED		2,148.00		
3360	0000	MEDICARE CLASSIFIED		939.00		
3520	0000	SUI - CLASSIFIED		1,042.00		
3620	0000	WCI CLASSIFIED		584.00		
3820	0000	APPLE CLASSIFIED		1,129.00		
		* * * * 3XXX TOTALS * * * *		6,192.00*		
4301	0000	SUPPLIES		100.00		
4303	0000	DUPLICATING		100.00		
4304	0000	PRINTING		200.00		
		* * * * 4XXX TOTALS * * * *		400.00*		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		4,500.00		
5820	0000	OTHER SERVICES		3,500.00		
		* * * * 5XXX TOTALS * * * *		8,000.00*		
		COST CENTER SUBTOTALS		86,767.00*		
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					86,767.00	
è BUDR60R1 1				PAGE 309 PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 01&03 GENERAL FUND		09/09/13
COST CENTER: 3200 FISCAL SERVICES OFFICE COST CENTER MANAGER : DESCALZO BUDGET MANAGER : MILLER BUDGET ADMINISTRATOR : MILLER						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		10,000.00		10,000.00
		* * * * 1XXX TOTALS * * * *		10,000.00*		10,000.00*
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	135,401.00		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	116,182.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	12.00	675,890.00		
2145	0000	PERSONAL/PROFESS GROWTH BENEFI		500.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		10,000.00		10,000.00
2311	0000	STUDENT WORKERS		6,562.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		50,033.00		
2312	0010	RELIEF OR EXTRA HELP-HRLY		8,623.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE		9,920.00		
2314	0010	OVERTIME-CLASSIFIED MO. EMPLOYE		50.00		

			* * * * 2XXX TOTALS * * * *	14.00*	1,013,161.00*	10,000.00*
3189	0000	DSTB RES FRINGE BENEFITS			64,619.00	5,000.00
3220	0000	PERS CLASSIFIED			181,518.00	
3220	0010	PERS CLASSIFIED			696.00	
3230	0000	PERS OTHER CERTIFICATED			15,500.00	
3320	0000	OASDI - CLASSIFIED			100,286.00	
3320	0010	OASDI - CLASSIFIED			403.00	
3330	0000	OASDI OTHER CERTIFICATED			6,810.00	
3360	0000	MEDICARE CLASSIFIED			25,275.00	
3360	0010	MEDICARE CLASSIFIED			90.00	
3370	0000	MEDICARE OTHER CERTIFICATED			2,108.00	
3420	0000	HWB - CLASSIFIED			336,995.00	
3520	0000	SUI - CLASSIFIED			13,531.00	
3520	0010	SUI - CLASSIFIED			99.00	
3531	0000	SUI OTHER CERTIFICATED			2,340.00	
3540	0000	SUI ASSESSMENT			200,000.00	
3620	0000	WCI CLASSIFIED			18,063.00	
3620	0010	WCI CLASSIFIED			93.00	
3620	1300	WCI CLASSIFIED			67.00	
3630	0000	WCI OTHER CERTIFICATED			1,454.00	
3720	0000	OTHER BENES CILB CLASSIFIED			5,703.00	
3820	0000	APPLE CLASSIFIED			1,149.00	
3820	0010	APPLE CLASSIFIED			224.00	
		* * * * 3XXX TOTALS * * * *			977,023.00*	5,000.00*
4110	0000	BOOKS			200.00	
4189	0000	DSTB RES SUPPLIES			10,000.00	5,000.00
4301	0000	SUPPLIES			11,500.00	

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 3200
 FISCAL SERVICES OFFICE
 COST CENTER MANAGER : DESCALZO
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
4303	0000	DUPLICATING					5,500.00				
4304	0000	PRINTING					1,750.00				
		* * * * 4XXX TOTALS * * * *					28,950.00*				5,000.00*
5120	0000	CONSULTANTS					4,500.00				
5189	0000	DSTB RES CONTRACT SERVICES					10,000.00				10,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS					1,600.00				
5220	0000	MILEAGE EXPENSE					1,800.00				
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT					2,000.00				
5740	0000	LEGAL ADVERTISING					200.00				
5820	0000	OTHER SERVICES					215,181.00				
5830	0000	FINANCE CHARGES					290,000.00				
5860	0000	PROFESSIONAL GROWTH REIMBURSMN					5,500.00				
5880	0000	POSTAGE					22,500.00				
		* * * * 5XXX TOTALS * * * *					553,281.00*				10,000.00*

6489	0000	DSTB RES EQUIPMENT		5,000.00
		* * * * 6XXX TOTALS * * * *		5,000.00*
7500	0000	STUDENT FINANCIAL AID	5,000.00	
7501	0000	STUDENT FIN AID-RET TIT IV FND	5,000.00	
7689	0000	DSTB RES OTH PAYMENTS TO STDNT	10,000.00	5,000.00
		* * * * 7XXX TOTALS * * * *	20,000.00*	5,000.00*

COST CENTER SUBTOTALS	14.00*	2,602,415.00*	50,000.00*
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COST CENTER TOTAL FTE	14.00
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COST CENTER TOTAL BUDGET	2,652,415.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3200
FISCAL SERVICES OFFICE
COST CENTER MANAGER : DESCALZO
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2120	0000	M.DESCALZO	1.00		41-H	12				
		* * 2120	TOTAL * *	1.00*							
01	2125	0000	M.VACANT-DESCALZO	1.00		20-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2130	0000	N.ARELLANO	1.00		39-F	12				
		A.BROWN	ACCOUNTANT	1.00		46-E	7				
						46-F	5				
		D.CORDOVA VIDRIO	INTER ACCT CLERK III	1.00		39-F	12				
		H.DESAI	ACCOUNTANT	1.00		46-F	12				
		S.HUMPHREY	INTER ACCT CLERK III	1.00	7YR	39-F	10				
					10YR	39-F	2				
		R.JALTOROSSIAN	ACCOUNTANT	1.00	10YR	46-F	12				
		A.KHANLARY	INTER ACCT CLERK III	1.00	7YR	39-F	10				
					10YR	39-F	2				
		P.KRAUSE	INTER ACCT CLERK III	1.00	25YR	39-F	12				
		N.LIWANAG	INTER ACCT CLERK III	1.00		39-F	12				
		B.NORSWORTHY	PRINCIPAL ACCOUNTANT	1.00	15YR	52-F	6				
					20YR	52-F	6				
		R.TSE WANG	INTER ACCT CLERK III	1.00	7YR	39-F	12				
		A.VACANT-BROWN	INTER ACCT CLERK III	1.00		39-C	12				
		* * 2130	TOTAL * *	12.00*							
		* * 2XXX	TOTAL * *	14.00*							

* * COST CENTER TOTAL * *	14.00*
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3206

RETIREMENT INCENTIVE CERT&CLAS

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3911	0000	OTHR BENE-ACADEMIC INSTRUCTION		695,603.00		
3920	0000	OTHER BENEFITS-CLASSIFIED		463,430.00		
3930	0000	OTHR BENEFITS OTHR CERTIFICATE		283,614.00		
		* * * * 3XXX TOTALS * * * *		1,442,647.00*		
5820	0000	OTHER SERVICES		75,739.00		
		* * * * 5XXX TOTALS * * * *		75,739.00*		
		COST CENTER SUBTOTALS		1,518,386.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1,518,386.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3207

STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	154,509.00		
2311	0000	STUDENT WORKERS		1,131.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		27,562.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		2,000.00		
		* * * * 2XXX TOTALS * * * *	3.00*	185,202.00*		
3220	0000	PERS CLASSIFIED		21,073.00		
3320	0000	OASDI - CLASSIFIED		11,986.00		
3360	0000	MEDICARE CLASSIFIED		3,763.00		
3420	0000	HWB - CLASSIFIED		52,557.00		
3520	0000	SUI - CLASSIFIED		3,798.00		
3620	0000	WCI CLASSIFIED		3,729.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		1,396.00		
		* * * * 3XXX TOTALS * * * *		104,005.00*		
4301	0000	SUPPLIES		300.00		
4303	0000	DUPLICATING		3,348.00		

* * * * 4XXX TOTALS * * * * 3,648.00*

COST CENTER SUBTOTALS 3.00* 292,855.00*

COST CENTER TOTAL FTE 3.00

COST CENTER TOTAL BUDGET 292,855.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3207

STUDENT BUSINESS SRVS OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2130	0000	R.CAPUTO	1.00	20YR	40-F	12				
			L.MEDINA	1.00	10YR	35-F	12				
			L.WHITING	1.00	7YR	35-F	12				
		* * 2130	TOTAL * *	3.00*							
		* * 2XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	3.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.50	66,814.00		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.20	127,535.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	9.00	551,105.00		
2311	0000	STUDENT WORKERS		6,222.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		151,284.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		70,000.00		
		* * * * 2XXX TOTALS * * * *	10.70*	972,960.00*		
3130	0000	STRS OTHER CERTIFICATED		4,430.00		
3220	0000	PERS CLASSIFIED		69,652.00		
3320	0000	OASDI - CLASSIFIED		43,143.00		
3360	0000	MEDICARE CLASSIFIED		14,690.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,143.00		
3420	0000	HWB - CLASSIFIED		115,704.00		

3520	0000	SUI - CLASSIFIED	10,000.00
3531	0000	SUI OTHER CERTIFICATED	1,270.00
3620	0000	WCI CLASSIFIED	14,385.00
3620	1300	WCI CLASSIFIED	9.00
3630	0000	WCI OTHER CERTIFICATED	789.00
3720	0000	OTHER BENES CILB CLASSIFIED	2,851.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC	2,389.00
3820	0000	APPLE CLASSIFIED	11,897.00
3820	0010	APPLE CLASSIFIED	7,004.00
		* * * * 3XXX TOTALS * * * *	299,356.00*
4301	0000	SUPPLIES	6,000.00
4303	0000	DUPLICATING	1,000.00
4304	0000	PRINTING	2,500.00
		* * * * 4XXX TOTALS * * * *	9,500.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	400.00
5220	0000	MILEAGE EXPENSE	100.00
5513	0020	TELEPHONE	3,000.00
5880	0000	POSTAGE	1,320.00
		* * * * 5XXX TOTALS * * * *	4,820.00*

COST CENTER SUBTOTALS 10.70* 1,286,636.00*

COST CENTER TOTAL FTE

10.70

COST CENTER TOTAL BUDGET

1,286,636.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3300

POLICE AND SAFETY OFFICE

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	2120	0000 D.YODER	DIRECTOR COLLEGE SFTY	.50		21-H	12	03	2120	3301	5000	.50
		* * 2120	TOTAL * *	.50*								
01	2125	0000 W.ABERNATHIE	POLICE SGT.	.40		45-H	12	03	2125	3301	5000	.40
		S.MATCHAN	POLICE SGT.	.40		60-H	12	03	2125	3301	5000	.40
		B.VACANCY-YOUNG	SUPVSR COLLEGE SFTY	.40		45-H	12	03	2125	3301	5000	.40
		* * 2125	TOTAL * *	1.20*				01	2125	3305	5000	.20
01	2130	0000 J.ARECHIGA	COLLEGE SAFETY OFFCR	1.00		53-E	12					
		5% Shift Dif										
		A.CHAN	COLLEGE SAFETY OFFCR	1.00	10YR	53-F	12					
		5% Shift Dif										
		M.DE SPAIN	COLLEGE SAFETY OFFCR	1.00	7YR	53-E	12					

5% Shft Dif									
J.GARCIA	INTER CLK/DISPATCHER	.50	36-F	12		03	2130	3301	5000 .50
5% Shft Dif									
R.INSALACO	COLLEGE SAFETY OFFCR	.50	53-B	12		03	2130	3301	5000 .50
H.MEIER	INTER CLK/DISPATCHER	.50	36-E	12		03	2130	3301	5000 .50
5% Shft Dif									
L.ROBERTS	INTER CLK/DISPATCHER	.50	20YR 36-F	12		03	2130	3301	5000 .50
5% Shft Dif									
T.ROBINS	COLLEGE SAFETY OFFCR	1.00	53-D	6					
5% Shft Dif									
P.URIBE	INTER CLK/DISPATCHER	.50	53-E	6					
5% Shft Dif									
.VACANT-DISPATCHER	INTER CLK/DISPATCHER	.50	36-E	12		03	2130	3301	5000 .50
.VACANT-KARCH	COLLEGE SAFETY OFFCR	1.00	36-C	12		03	2130	3301	5000 .50
.VACANT-POST & FILL	COLLEGE SAFETY OFFCR	1.00	53-B	12					
* * 2130	TOTAL * *	9.00*							
* * 2XXX	TOTAL * *	10.70*							
* * COST CENTER	TOTAL * *	10.70*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3301
PARKING AND TRAFFIC

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	5000	CLASSIFIED MANAGEMENT SALARIES			.50	66,814.00
2125	5000	CLASSIFIED SUPERVISORY SAL.			1.20	127,535.00
2130	5000	CLASSIFIED MONTHLY SALARIES			4.00	198,582.00
2189	5000	DSTB RES CLAS NONINST MONTHLY				32,477.00
2310	5000	CLASS. HOURLY SPECIAL ASSIGN.				7,000.00
2311	5000	STUDENT WORKERS				12,000.00
2312	5000	RELIEF OR EXTRA HELP-HRLY				474,763.00
2314	5000	OVERTIME-CLASSIFIED MO. EMPLYE				191,157.00
		* * * * 2XXX TOTALS * * * *			5.70*	1,110,328.00*
3220	5000	PERS CLASSIFIED				60,000.00
3320	5000	OASDI - CLASSIFIED				40,000.00
3360	5000	MEDICARE CLASSIFIED				16,000.00
3420	5000	HWB - CLASSIFIED				101,500.00
3520	5000	SUI - CLASSIFIED				11,000.00
3620	1300	WCI CLASSIFIED		14.00		
3620	5000	WCI CLASSIFIED				20,200.00
3720	5000	OTHER BENES CILB CLASSIFIED				10,500.00
3820	5000	APPLE CLASSIFIED				14,600.00
		* * * * 3XXX TOTALS * * * *		14.00*		273,800.00*
4301	5000	SUPPLIES				30,000.00
4303	5000	DUPLICATING				1,000.00

4304	5000	PRINTING		1,000.00
		* * * * 4XXX TOTALS * * * *		32,000.00*
5120	5000	CONSULTANTS		5,000.00
5210	5000	CONFERENCE/SEMINARS/WORKSHOPS		500.00
5513	5000	TELEPHONE		100.00
5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT		25,000.00
5660	5000	RENTAL EXPENSE		160,000.00
5820	5000	OTHER SERVICES	38,000.00	85,000.00
5830	5000	FINANCE CHARGES		5,000.00
5880	5000	POSTAGE		200.00
		* * * * 5XXX TOTALS * * * *	38,000.00*	280,800.00*
6489	5000	DSTB RES EQUIPMENT		20,000.00
		* * * * 6XXX TOTALS * * * *		20,000.00*
7310	5000	NON MANDATORY TRANSFERS		639,063.00
		* * * * 7XXX TOTALS * * * *		639,063.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3301

PARKING AND TRAFFIC

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER SUBTOTALS				38,014.00*	5.70*	2,355,991.00*
COST CENTER TOTAL FTE					5.70	

COST CENTER TOTAL BUDGET

2,394,005.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3301

PARKING AND TRAFFIC

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	2120	5000 D.YODER	DIRECTOR COLLEGE SFTY	.50		21-H	12	01	2120	3300	0000	.50
		* * 2120	TOTAL * *	.50*								
03	2125	5000 W.ABERNATHIE	POLICE SGT.	.40		45-H	12	01	2125	3300	0000	.40
								01	2125	3305	5000	.20
		S.MATCHAN	POLICE SGT.	.40		60-H	12	01	2125	3300	0000	.40

	B.VACANCY-YOUNG	SUPVSR COLLEGE SFTY	.40	45-H	12	01 2125 3305 5000	.20
						01 2125 3300 0000	.40
						01 2125 3305 5000	.20
	* * 2125	TOTAL * *	1.20*				
03 2130 5000	P.BRODNAX	PARKING EQUIPMENT TCHN	1.00	37-F	12		
	J.GARCIA	INTER CLK/DISPATCHER	.50	36-F	12	01 2130 3300 0000	.50
	5% Shft Dif						
	R.INSALACO	COLLEGE SAFETY OFFCR	.50	53-B	12	01 2130 3300 0000	.50
	H.MEIER	INTER CLK/DISPATCHER	.50	36-E	12	01 2130 3300 0000	.50
	5% Shft Dif						
	L.ROBERTS	INTER CLK/DISPATCHER	.50	20YR 36-F	12	01 2130 3300 0000	.50
	5% Shft Dif						
	P.URIBE	INTER CLK/DISPATCHER	.50	36-F	12	01 2130 3300 0000	.50
	5% Shft Dif						
	.VACANT-DISPATCHER	INTER CLK/DISPATCHER	.50	36-C	12	01 2130 3300 0000	.50
	* * 2130	TOTAL * *	4.00*				
	* * 2XXX	TOTAL * *	5.70*				
	* * COST CENTER	TOTAL * *	5.70*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3302
HAZARDOUS MATERIAL MGMT
COST CENTER MANAGER : PEREZ
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	.99			
2312	0000	RELIEF OR EXTRA HELP-HRLY		6,615.00		
		* * * * 2XXX TOTALS * * * *	.99*	6,615.00*		
3220	0000	PERS CLASSIFIED		6,557.00		
3320	0000	OASDI - CLASSIFIED		3,723.00		
3360	0000	MEDICARE CLASSIFIED		1,168.00		
3420	0000	HWB - CLASSIFIED		19,118.00		
3520	0000	SUI - CLASSIFIED		1,297.00		
3620	0000	WCI CLASSIFIED		1,207.00		
3820	0000	APPLE CLASSIFIED		770.00		
		* * * * 3XXX TOTALS * * * *		33,840.00*		
4301	0000	SUPPLIES		5,000.00		
4303	0000	DUPLICATING		200.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		5,300.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		500.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		250.00		
5530	0000	TOXIC WASTE DISPOSAL		45,000.00		
5820	0000	OTHER SERVICES		25,000.00		

* * * * 5XXX TOTALS * * * * 70,750.00*

COST CENTER SUBTOTALS .99* 116,505.00*

COST CENTER TOTAL FTE .99

COST CENTER TOTAL BUDGET 116,505.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3303

TRANSPORTATION SERVICES

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,102.00		
		* * * * 2XXX TOTALS * * * *		1,102.00*		
3220	0000	PERS CLASSIFIED		698.00		
3320	0000	OASDI - CLASSIFIED		192.00		
3360	0000	MEDICARE CLASSIFIED		139.00		
3520	0000	SUI - CLASSIFIED		155.00		
3620	0000	WCI CLASSIFIED		109.00		
3820	0000	APPLE CLASSIFIED		246.00		
		* * * * 3XXX TOTALS * * * *		1,539.00*		
4301	0000	SUPPLIES		2,000.00		
4303	0000	DUPLICATING		50.00		
4304	0000	PRINTING		50.00		
4310	0000	FUEL (GASOLINE & DIESEL)		74,630.00		
		* * * * 4XXX TOTALS * * * *		76,730.00*		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		65,000.00		
5660	0000	RENTAL EXPENSE		2,500.00		
5820	0000	OTHER SERVICES		1,000.00		
		* * * * 5XXX TOTALS * * * *		68,500.00*		

COST CENTER SUBTOTALS 147,871.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 147,871.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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 * * * * 2XXX TOTALS * * * *		60,637.00 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		1,505.00		
3820	5000	APPLE CLASSIFIED * * * * 3XXX TOTALS * * * *		3,732.00 10,544.00*		
5630	5000	REPAIR/UPKEEP BLDGS./GROUNDS		2,000.00		
5640	5000	REPAIR/MAINTENANCE OF EQUIPMNT * * * * 5XXX TOTALS * * * *		500.00 2,500.00*		
COST CENTER SUBTOTALS				73,681.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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73,681.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
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.	.60	63,768.00		
2312	5000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *	.60*	4,366.00 68,134.00*		
3220	5000	PERS CLASSIFIED		2,251.00		
3320	5000	OASDI - CLASSIFIED		1,277.00		
3360	5000	MEDICARE CLASSIFIED		298.00		
3420	5000	HWB - CLASSIFIED		1,797.00		
3520	5000	SUI - CLASSIFIED		331.00		
3620	5000	WCI CLASSIFIED * * * * 3XXX TOTALS * * * *		193.00 6,147.00*		
4301	5000	SUPPLIES		1,000.00		
4303	5000	DUPLICATING		500.00		
4304	5000	PRINTING * * * * 4XXX TOTALS * * * *		500.00 2,000.00*		
5120	5000	CONSULTANTS		3,000.00		

5820	5000	OTHER SERVICES	48,000.00	15,000.00
		* * * * 5XXX TOTALS * * * *	51,000.00*	15,000.00*

COST CENTER SUBTOTALS	.60*	127,281.00*	15,000.00*
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COST CENTER TOTAL FTE	.60
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COST CENTER TOTAL BUDGET	142,281.00
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1	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	01&03 GENERAL FUND	

COST CENTER: 3305
AQMD RIDE REDUCTION PLAN

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	2125	5000	W.ABERNATHIE	.20		45-H	12	01 2125 3300 0000 .40
			S.MATCHAN	.20		60-H	12	03 2125 3301 5000 .40
			B.VACANCY-YOUNG	.20		45-H	12	01 2125 3300 0000 .40
								03 2125 3301 5000 .40
			* * 2125	TOTAL	* *			01 2125 3300 0000 .40
			* * 2XXX	TOTAL	* *			03 2125 3301 5000 .40
			* * COST CENTER	TOTAL	* *			
								.60*

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1	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	01&03 GENERAL FUND	

COST CENTER: 3307
EMERGENCY OPERATIONS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,410.00		
		* * * * 2XXX TOTALS * * * *		4,410.00*		
3360	0000	MEDICARE CLASSIFIED		116.00		
3520	0000	SUI - CLASSIFIED		24.00		
3620	0000	WCI CLASSIFIED		80.00		
		* * * * 3XXX TOTALS * * * *		220.00*		
4301	0000	SUPPLIES		5,000.00		
4303	0000	DUPLICATING		4,000.00		

		* * * * 4XXX TOTALS * * * *	9,000.00*
5120	0000	CONSULTANTS	3,000.00
5820	0000	OTHER SERVICES	20,000.00
5880	0000	POSTAGE	3,000.00
		* * * * 5XXX TOTALS * * * *	26,000.00*

COST CENTER SUBTOTALS	39,630.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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39,630.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 3600
 PURCHASING SERVICES OFFICE
 COST CENTER MANAGER : SIMONESCHI
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	5.00	310,882.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		862.00		
		* * * * 2XXX TOTALS * * * *	5.00*	311,744.00*		
3120	0000	STRS CLASSIFIED		1,062.00		
3220	0000	PERS CLASSIFIED		31,000.00		
3320	0000	OASDI - CLASSIFIED		18,500.00		
3360	0000	MEDICARE CLASSIFIED		5,005.00		
3420	0000	HWB - CLASSIFIED		99,999.00		
3520	0000	SUI - CLASSIFIED		5,558.00		
3620	0000	WCI CLASSIFIED		7,234.00		
3620	1000	WCI CLASSIFIED		76.00		
3620	1300	WCI CLASSIFIED		12.00		
		* * * * 3XXX TOTALS * * * *		168,446.00*		
4301	0000	SUPPLIES		6,895.00		
4302	0000	SOFTWARE-SINGLE USER		965.00		
4303	0000	DUPLICATING		739.00		
4304	0000	PRINTING		561.00		
		* * * * 4XXX TOTALS * * * *		9,160.00*		
5150	0000	OTH PERSONAL & CONSULTANT SERV		1,000.00		
5220	0000	MILEAGE EXPENSE		125.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		1,379.00		
5740	0000	LEGAL ADVERTISING		5,509.00		
5880	0000	POSTAGE		2,148.00		
		* * * * 5XXX TOTALS * * * *		10,161.00*		
COST CENTER SUBTOTALS			5.00*	499,511.00*		

COST CENTER TOTAL FTE

5.00

COST CENTER TOTAL BUDGET

499,511.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3600

PURCHASING SERVICES OFFICE

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG		FTE							
01	2130	0000	S.COLLINS	BUYER	1.00	20YR	48-F	12			
			A.HOLLIS	LEAD SHIP & REC. CLRK	1.00	20YR	40-F	12			
			M.TOKIYEDA	ASSISTANT BUYER	1.00		42-F	12			
			.VACANT-GLANZMAN	CONTRACT SPCL	1.00		50-F	12			
			A.VALDEZ	ASSISTANT BUYER	1.00	7YR	42-F	12			
			* * 2130	TOTAL * *	5.00*						
			* * 2XXX	TOTAL * *	5.00*						
			* * COST CENTER TOTAL * *	5.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3601

RECEIVING / WAREHOUSE SERVICES

COST CENTER MANAGER : SIMONESCHI

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY		9,195.00		
		* * * * 2XXX TOTALS * * * *		9,195.00*		
3360	0000	MEDICARE CLASSIFIED		241.00		
3520	0000	SUI - CLASSIFIED		50.00		
3620	0000	WCI CLASSIFIED		50.00		
		* * * * 3XXX TOTALS * * * *		341.00*		
4301	0000	SUPPLIES		1,240.00		
4310	0000	FUEL (GASOLINE & DIESEL)		120.00		
		* * * * 4XXX TOTALS * * * *		1,360.00*		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		2,831.00		
5660	0000	RENTAL EXPENSE		105,000.00		
		* * * * 5XXX TOTALS * * * *		107,831.00*		

COST CENTER SUBTOTALS

118,727.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

118,727.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3700

FACILITIES SERVICES OFFICE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	159,890.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	161,110.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		2,184.00		
		* * * * 2XXX TOTALS * * * *	4.00*	323,184.00*		
3130	0000	STRS OTHER CERTIFICATED		13,429.00		
3220	0000	PERS CLASSIFIED		15,967.00		
3320	0000	OASDI - CLASSIFIED		9,067.00		
3360	0000	MEDICARE CLASSIFIED		2,120.00		
3420	0000	HWB - CLASSIFIED		62,687.00		
3520	0000	SUI - CLASSIFIED		2,354.00		
3620	0000	WCI CLASSIFIED		4,163.00		
3630	0000	WCI OTHER CERTIFICATED		308.00		
		* * * * 3XXX TOTALS * * * *		110,095.00*		
4301	0000	SUPPLIES		4,125.00		
4303	0000	DUPLICATING		1,450.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		6,075.00*		
5120	0000	CONSULTANTS		39,000.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		11,250.00		
5220	0000	MILEAGE EXPENSE		36.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		150.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,000.00		
5820	0000	OTHER SERVICES		200.00		
5880	0000	POSTAGE		1,259.00		
		* * * * 5XXX TOTALS * * * *		57,895.00*		
		COST CENTER SUBTOTALS	4.00*	497,249.00*		

COST CENTER TOTAL FTE

4.00

COST CENTER TOTAL BUDGET

497,249.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3700
 FACILITIES SERVICES OFFICE
 COST CENTER MANAGER : SMITH
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2120	0000	R.SMITH	EXEC. DIRECTOR	1.00	37-H	12				
		* * 2120	TOTAL * *	1.00*							
01	2130	0000	A.AKOPYAN	INTER ACCT CLERK II	1.00	37-F	12				
		J.FLITTER	DRAFTER	1.00	46-F		12				
		A.RODRIGUEZ	SECRETARY	1.00	39-F		12				
		* * 2130	TOTAL * *	3.00*							
		* * 2XXX	TOTAL * *	4.00*							
		* * COST CENTER	TOTAL * *	4.00*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 3701
 BUILDING SERVICES
 COST CENTER MANAGER : SMITH
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	93,998.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	9.00	644,594.00		
		* * * * 2XXX TOTALS * * * *	10.00*	738,592.00*		
3220	0000	PERS CLASSIFIED		82,044.00		
3320	0000	OASDI - CLASSIFIED		48,378.00		
3360	0000	MEDICARE CLASSIFIED		11,606.00		
3420	0000	HWB - CLASSIFIED		195,635.00		
3520	0000	SUI - CLASSIFIED		6,334.00		
3620	0000	WCI CLASSIFIED		14,765.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,671.00		
3820	0000	APPLE CLASSIFIED		755.00		
		* * * * 3XXX TOTALS * * * *		365,188.00*		
4301	0000	SUPPLIES		107,573.00		
		* * * * 4XXX TOTALS * * * *		107,573.00*		
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		84,897.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		104,724.00		
5660	0000	RENTAL EXPENSE		9,015.00		
5690	0000	OTHER		444.00		
5820	0000	OTHER SERVICES		1,760.00		
		* * * * 5XXX TOTALS * * * *		200,840.00*		

COST CENTER SUBTOTALS 10.00* 1,412,193.00*

COST CENTER TOTAL FTE 10.00

COST CENTER TOTAL BUDGET 1,412,193.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3701

BUILDING SERVICES

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 3702

FACILITIES TRADES

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	106,857.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	11.00	729,534.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		13,136.00		
		* * * * 2XXX TOTALS * * * *	13.00*	849,527.00*		

3220	0000	PERS CLASSIFIED	85,236.00
3320	0000	OASDI - CLASSIFIED	48,700.00
3360	0000	MEDICARE CLASSIFIED	12,021.00
3420	0000	HWB - CLASSIFIED	216,179.00
3520	0000	SUI - CLASSIFIED	6,360.00
3620	0000	WCI CLASSIFIED	14,017.00
3720	0000	OTHER BENES CILB CLASSIFIED	11,406.00
3820	0000	APPLE CLASSIFIED	1,635.00
		* * * * 3XXX TOTALS * * * *	395,554.00*
4301	0000	SUPPLIES	175,414.00
		* * * * 4XXX TOTALS * * * *	175,414.00*
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS	79,059.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	91,186.00
5660	0000	RENTAL EXPENSE	11,474.00
5690	0000	OTHER	560.00
5820	0000	OTHER SERVICES	2,240.00
		* * * * 5XXX TOTALS * * * *	184,519.00*

COST CENTER SUBTOTALS 13.00* 1,605,014.00*

COST CENTER TOTAL FTE

13.00

COST CENTER TOTAL BUDGET

1,605,014.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3702

FACILITIES TRADES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2130	0000	.VACANT-AOKI	HAZ MAT TECH	1.00	54-B	12				
			L.VALENCIA	KEY CONTROL CLERK	1.00	36-F	12				
			* * 2130	TOTAL * *	2.00*						
01	2140	0000	S.BERSANE	PAINTER	1.00	50-F	12				
			J.BLANCO	SKILLED TRADES WRKR	1.00	44-E	12				
			D.FOGWELL	PAINTER	1.00	50-E	12				
			R.GUARDADO	SKILLED TRADES WRKR	1.00	10YR 44-E	12				
			B.HERNANDEZ	CARPENTER	1.00	51-E	12				
			C.LUCAS	CARPENTER	1.00	10YR 51-F	12				
			R.MILLER	LOCKSMITH	1.00	50-E	12				
			R.MITCHELL	CARPENTER	1.00	20YR 51-F	12				
			R.PENA	PAINTER	1.00	50-D	12				
			J.RAMIREZ	SKILLED TRADES WRKR	1.00	10YR 48-F	12				
			F.SAO	CARPENTER	1.00	20YR 51-F	12				
			D.VACANCY-LAM	SKILLED TRADES WRKR		10YR 44-F	12				
			* * 2140	TOTAL * *	11.00*						

* * 2XXX TOTAL * * 13.00*

* * COST CENTER TOTAL * * 13.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3703

CUSTODIAL SERVICES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2140	0000	MAINTENANCE & OPERATIONS SAL.	10.00	451,026.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,729.00		
		* * * * 2XXX TOTALS * * * *	10.00*	455,755.00*		
3220	0000	PERS CLASSIFIED		48,418.00		
3320	0000	OASDI - CLASSIFIED		27,790.00		
3360	0000	MEDICARE CLASSIFIED		6,608.00		
3420	0000	HWB - CLASSIFIED		196,380.00		
3520	0000	SUI - CLASSIFIED		4,000.00		
3620	0000	WCI CLASSIFIED		8,257.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		282.00		
		* * * * 3XXX TOTALS * * * *		297,438.00*		
4301	0000	SUPPLIES		121,033.00		
4303	0000	DUPLICATING		384.00		
		* * * * 4XXX TOTALS * * * *		121,417.00*		
5521	0000	WASTE DISPOSAL		79,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		5,135.00		
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		13,500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		2,000.00		
5660	0000	RENTAL EXPENSE		833.00		
		* * * * 5XXX TOTALS * * * *		100,468.00*		
		COST CENTER SUBTOTALS	10.00*	975,078.00*		

COST CENTER TOTAL FTE

10.00

COST CENTER TOTAL BUDGET

975,078.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3703

CUSTODIAL SERVICES

COST CENTER MANAGER : SMITH
BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3704

FACILITIES CUSTODIAL CLEANING

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	91,101.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	27.00	1,173,971.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		28,665.00		
		* * * * 2XXX TOTALS * * * *	28.00*	1,293,737.00*		
3220	0000	PERS CLASSIFIED		158,854.00		
3320	0000	OASDI - CLASSIFIED		91,107.00		
3360	0000	MEDICARE CLASSIFIED		22,528.00		
3420	0000	HWB - CLASSIFIED		396,382.00		
3520	0000	SUI - CLASSIFIED		15,000.00		
3620	0000	WCI CLASSIFIED		22,737.00		
3720	0000	OTHER BENES CILB CLASSIFIED		17,109.00		
3820	0000	APPLE CLASSIFIED		3,158.00		
		* * * * 3XXX TOTALS * * * *		726,875.00*		
4301	0000	SUPPLIES		40,700.00		
		* * * * 4XXX TOTALS * * * *		40,700.00*		
5525	0000	GENERAL HOUSEKEEPING SERVICES		5,136.00		
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		13,500.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		6,166.00		
5660	0000	RENTAL EXPENSE		833.00		
		* * * * 5XXX TOTALS * * * *		25,635.00*		

I.NICHOLSON	CUSTODIAN	1.00	20YR	32-F	12
6.0% Shft Dif					
A.RAMIREZ	CUSTODIAN	1.00		32-E	12
6.0% Shft Dif					

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3704
FACILITIES CUSTODIAL CLEANING

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
		R.SANCHEZ	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		K.SOWELS	CUSTODIAN	1.00	7YR	32-F	12				
		6.0% Shft Dif									
		P.VACANT-NEW POSITION	CUSTODIAN	1.00		32-B	12				
		G.VACANT-VANCE	CUSTODIAN	1.00		32-C	12				
		6.0% Shft Dif									
		J.WIGGINS	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		M.WILLIAMS	CUSTODIAN	1.00		32-E	12				
		6.0% Shft Dif									
		* * 2140	TOTAL * *	27.00*							
		* * 2XXX	TOTAL * *	28.00*							
		* * COST CENTER	TOTAL * *	28.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 3705
FACILITIES SUPPORT

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	91,360.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	3.00	187,477.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		28,665.00		
		* * * * 2XXX TOTALS * * * *	4.00*	307,502.00*		
3220	0000	PERS CLASSIFIED		54,242.00		
3320	0000	OASDI - CLASSIFIED		32,710.00		
3360	0000	MEDICARE CLASSIFIED		9,550.00		
3420	0000	HWB - CLASSIFIED		84,625.00		
3520	0000	SUI - CLASSIFIED		7,000.00		

3620	0000	WCI CLASSIFIED	11,788.00
3720	0000	OTHER BENES CILB CLASSIFIED	5,671.00
3820	0000	APPLE CLASSIFIED	4,913.00
		* * * * 3XXX TOTALS * * * *	210,499.00*
4301	0000	SUPPLIES	5,061.00
4303	0000	DUPLICATING	384.00
		* * * * 4XXX TOTALS * * * *	5,445.00*
5660	0000	RENTAL EXPENSE	833.00
		* * * * 5XXX TOTALS * * * *	833.00*

COST CENTER SUBTOTALS	4.00*	524,279.00*
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COST CENTER TOTAL FTE	4.00
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COST CENTER TOTAL BUDGET	524,279.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3705
FACILITIES SUPPORT

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2125	0000	D.ECKMANN								
			* * 2125								
			SUPVSR FAC SRVCS	1.00		22-H	12				
			TOTAL * *	1.00*							
01	2140	0000	J.MARISCAL CASTANEDA								
			5% Shft Dif			52-E	12				
			A.RODRGUEZ			32-F	12				
			5% Shft Dif								
			J.SLYKER			52-F	12				
			A.VACANCY-HAWKINS		7YR	32-F	12				
			5% Shft Dif								
			* * 2140								
			TOTAL * *	3.00*							
			* * 2XXX								
			TOTAL * *	4.00*							
			* * COST CENTER TOTAL * *	4.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 3706
GROUNDS SERVICES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	99,370.00		
2140	0000	MAINTENANCE & OPERATIONS SAL.	6.00	288,747.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		13,366.00		
		* * * * 2XXX TOTALS * * * *	7.00*	401,483.00*		
3220	0000	PERS CLASSIFIED		45,288.00		
3320	0000	OASDI - CLASSIFIED		25,799.00		
3360	0000	MEDICARE CLASSIFIED		6,233.00		
3420	0000	HWB - CLASSIFIED		142,188.00		
3520	0000	SUI - CLASSIFIED		5,000.00		
3620	0000	WCI CLASSIFIED		6,714.00		
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00		
3820	0000	APPLE CLASSIFIED		516.00		
		* * * * 3XXX TOTALS * * * *		237,441.00*		
4301	0000	SUPPLIES		9,317.00		
		* * * * 4XXX TOTALS * * * *		9,317.00*		
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		66,946.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		9,400.00		
5690	0000	OTHER		7,180.00		
5820	0000	OTHER SERVICES		350.00		
		* * * * 5XXX TOTALS * * * *		83,876.00*		
		COST CENTER SUBTOTALS	7.00*	732,117.00*		
COST CENTER TOTAL FTE					7.00	
COST CENTER TOTAL BUDGET					732,117.00	

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 3706
 GROUNDS SERVICES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2125 0000	S.FLORES	SUPVSR FAC SRVCS	1.00		24-H	12				
		* * 2125	TOTAL * *	1.00*							
01	2140 0000	G.GARCIA	GARDENER	1.00		35-E	9				
					7YR	35-E	3				
		E.GLASSCOCK	GARDENER	1.00	10YR	35-F	12				
		K.HACKWORTH	GARDENER	1.00		35-E	12				
		D.HEADLEY	GARDENER	1.00		35-F	12				
		M.JENNINGS	POWER SWEEPER OPERATOR	1.00		35-F	12				
		D.MONTGOMERY	GARDENER	1.00	10YR	35-F	12				
		B.VACANCY-GIFFITH	GARDENER		20YR	35-F	10				

* * 2140 TOTAL * * 6.00* 25YR 35-F 2
 * * 2XXX TOTAL * * 7.00*
 * * COST CENTER TOTAL * * 7.00*

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 3707
 FACILITIES MODIFICATIONS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0945	RELIEF OR EXTRA HELP-HRLY		6,657.00		
		* * * * 2XXX TOTALS * * * *		6,657.00*		
3360	0945	MEDICARE CLASSIFIED		175.00		
3620	0945	WCI CLASSIFIED		120.00		
		* * * * 3XXX TOTALS * * * *		295.00*		
4301	0945	SUPPLIES		8,453.00		
		* * * * 4XXX TOTALS * * * *		8,453.00*		
5630	0945	REPAIR/UPKEEP BLDGS./GROUNDS		36,201.00		
5640	0945	REPAIR/MAINTENANCE OF EQUIPMNT		1,111.00		
		* * * * 5XXX TOTALS * * * *		37,312.00*		
		COST CENTER SUBTOTALS		52,717.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

52,717.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 3708
 UTILITIES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5510	0020	HEATING OIL & GAS		495,000.00		
5514	0020	WATER		237,137.00		
5515	0000	ELECTRICITY		275,000.00		
5515	0020	ELECTRICITY		1,827,851.00		

* * * * 5XXX TOTALS * * * * 2,834,988.00*

COST CENTER SUBTOTALS 2,834,988.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

2,834,988.00

09/09/13

COST CENTER: 3800

PCC BOOKSTORE

COST CENTER MANAGER : THOMPSON

BUDGET MANAGER : THOMPSON

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		3,000.00		
		* * * * 2XXX TOTALS * * * *		3,000.00*		
3220	0000	PERS CLASSIFIED		6,441.00		
3320	0000	OASDI - CLASSIFIED		3,905.00		
3360	0000	MEDICARE CLASSIFIED		913.00		
3520	0000	SUI - CLASSIFIED		675.00		
3620	0000	WCI CLASSIFIED		630.00		
		* * * * 3XXX TOTALS * * * *		12,564.00*		
		COST CENTER SUBTOTALS		15,564.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

15,564.00

09/09/13

COST CENTER: 4000

PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	235,000.00		
		* * * * 1XXX TOTALS * * * *	1.00*	235,000.00*		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	.55	32,639.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		23,363.00		
		* * * * 2XXX TOTALS * * * *	.55*	56,002.00*		

3130	0000	STRS OTHER CERTIFICATED	26,789.00
3220	0000	PERS CLASSIFIED	10,113.00
3230	0000	PERS OTHER CERTIFICATED	16,900.00
3320	0000	OASDI - CLASSIFIED	5,740.00
3330	0000	OASDI OTHER CERTIFICATED	7,567.00
3360	0000	MEDICARE CLASSIFIED	1,342.00
3370	0000	MEDICARE OTHER CERTIFICATED	5,880.00
3420	0000	HWB - CLASSIFIED	956.00
3430	0000	HWB OTHER CERTIFICATED	40,634.00
3520	0000	SUI - CLASSIFIED	925.00
3531	0000	SUI OTHER CERTIFICATED	6,433.00
3620	0000	WCI CLASSIFIED	55.00
3630	0000	WCI OTHER CERTIFICATED	3,260.00
3930	0000	OTHR BENEFITS OTHR CERTIFICATE	19,000.00
		* * * * 3XXX TOTALS * * * *	145,594.00*
4110	0000	BOOKS	100.00
4301	0000	SUPPLIES	2,500.00
4303	0000	DUPLICATING	1,400.00
4304	0000	PRINTING	400.00
		* * * * 4XXX TOTALS * * * *	4,400.00*
5120	0000	CONSULTANTS	9,600.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	2,500.00
5220	0000	MILEAGE EXPENSE	200.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	45,250.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	200.00
5880	0000	POSTAGE	6,920.00
		* * * * 5XXX TOTALS * * * *	64,670.00*

COST CENTER SUBTOTALS	1.55*	505,666.00*
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COST CENTER TOTAL FTE

1.55

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4000

PRESIDENT'S OFFICE

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

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

COST CENTER TOTAL BUDGET

505,666.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4000

PRESIDENT'S OFFICE

COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000	M.ROCHA								
			* * 1220								
			TOTAL * *	1.00							
				1.00*							
			* * 1XXX								
			TOTAL * *	1.00*							
01	2127	0000	M.THOMPSON								
			EXEC. ASST. CONF.	.05		60-F	12		01	2127	4100 0000 .95
			P.VACANT	.50		49-C	12		01	2127	4100 0000 .50
			* * 2127								
			TOTAL * *	.55*							
			* * 2XXX								
			TOTAL * *	.55*							
			* * COST CENTER								
			TOTAL * *	1.55*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4001

ACADEMIC SENATE

COST CENTER MANAGER : MARTINEZ

BUDGET MANAGER : MARTINEZ

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	3.03	271,730.00		
		* * * * 1XXX TOTALS * * * *	3.03*	271,730.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	63,245.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		92.00		
		* * * * 2XXX TOTALS * * * *	.92*	63,337.00*		
3130	0000	STRS OTHER CERTIFICATED		11,005.00		
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		19,115.00		
3430	0000	HWB OTHER CERTIFICATED		24,106.00		
3520	0000	SUI - CLASSIFIED		755.00		
3531	0000	SUI OTHER CERTIFICATED		2,088.00		
3620	0000	WCI CLASSIFIED		658.00		
3630	0000	WCI OTHER CERTIFICATED		1,734.00		
		* * * * 3XXX TOTALS * * * *		70,056.00*		
4301	0000	SUPPLIES		552.00		
4303	0000	DUPLICATING		831.00		
4304	0000	PRINTING		276.00		
		* * * * 4XXX TOTALS * * * *		1,659.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		550.00		

5310	0000	INSTITUTIONAL MEMBERSHIP FEES	5,123.00
5880	0000	POSTAGE	101.00
* * * * 5XXX TOTALS * * * *			5,774.00*

COST CENTER SUBTOTALS	3.95*	412,556.00*
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COST CENTER TOTAL FTE	3.95
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COST CENTER TOTAL BUDGET	412,556.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4001
ACADEMIC SENATE
COST CENTER MANAGER : MARTINEZ
BUDGET MANAGER : MARTINEZ
BUDGET ADMINISTRATOR : ROCHA

FD	OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
									FD	OBJ	CC	PROG	FTE
01	1270	0000	E.CAIRO	INSTRUCTOR	.80		D-21	10	01	1110	1651	0000	.20
			E.DOUGLAS	INSTRUCTOR	.53		D-31	10	01	1110	1102	0000	.47
			D.HALEY	LIBRARIAN II	.20		E-32	10	01	1230	1400	0000	.80
			D.HANVEY	INSTRUCTOR	.80		E-18	10	01	1110	1251	0000	.20
			J.IGOE	INSTRUCTOR	.20		E-15	10	01	1110	1501	0000	.56
									03	1270	5262	0000	.24
			C.STARBIRD	INSTRUCTOR	.50		B-15	10	01	1110	1451	0000	.17
									03	1270	5255	0000	.33
			* * 1270	TOTAL * *	3.03*								
			* * 1XXX	TOTAL * *	3.03*								
01	2130	0000	J.BENSON	SEC III	.92	10YR	49-F	11					
			* * 2130	TOTAL * *	.92*								
			* * 2XXX	TOTAL * *	.92*								
			* * COST CENTER	TOTAL * *	3.95*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4002
CLASSIFIED SENATE
COST CENTER MANAGER : POTTS
BUDGET MANAGER : POTTS
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	0000	STUDENT WORKERS		1,905.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,100.00		

		* * * * 2XXX TOTALS * * * *	10,005.00*
3360	0000	MEDICARE CLASSIFIED	80.00
3520	0000	SUI - CLASSIFIED	65.00
3620	0000	WCI CLASSIFIED	70.00
3820	0000	APPLE CLASSIFIED	200.00
		* * * * 3XXX TOTALS * * * *	415.00*
4301	0000	SUPPLIES	1,500.00
4303	0000	DUPLICATING	250.00
4304	0000	PRINTING	200.00
		* * * * 4XXX TOTALS * * * *	1,950.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	15,000.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	100.00
5880	0000	POSTAGE	30.00
		* * * * 5XXX TOTALS * * * *	15,130.00*
		COST CENTER SUBTOTALS	27,500.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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27,500.00

09/09/13

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4003

MANAGEMENT ASSOCIATION

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : ROCHA

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

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1,186.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4004

COMMUNITY ADVISORY COMMITTEES

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

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

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

2,207.00

09/09/13

COST CENTER: 4005

CAMPUS DIVERSITY INITIATIVE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.50	44,416.00		
1420	0000	STIPENDS		1,590.00		
		* * * * 1XXX TOTALS * * * *	.50*	46,006.00*		
2312	0000	RELIEF OR EXTRA HELP-HRLY		300.00		
		* * * * 2XXX TOTALS * * * *		300.00*		
3130	0000	STRS OTHER CERTIFICATED		3,664.00		
3360	0000	MEDICARE CLASSIFIED		5.00		
3370	0000	MEDICARE OTHER CERTIFICATED		238.00		
3430	0000	HWB OTHER CERTIFICATED		7,093.00		
3531	0000	SUI OTHER CERTIFICATED		264.00		
3620	0000	WCI CLASSIFIED		3.00		
3630	0000	WCI OTHER CERTIFICATED		575.00		
		* * * * 3XXX TOTALS * * * *		11,842.00*		
4110	0000	BOOKS		100.00		
4301	0000	SUPPLIES		200.00		
4303	0000	DUPLICATING		225.00		
4304	0000	PRINTING		100.00		
		* * * * 4XXX TOTALS * * * *		625.00*		
5140	0000	LECTURERS/PERFORMING ARTISTS		7,225.00		
		* * * * 5XXX TOTALS * * * *		7,225.00*		

COST CENTER SUBTOTALS .50* 65,998.00*

COST CENTER TOTAL FTE .50

COST CENTER TOTAL BUDGET 65,998.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4005

CAMPUS DIVERSITY INITIATIVE

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
FD OBJ	CC	PROG							
01 1270 0000	B.TATE		INSTRUCTOR	.50		B-30	10	03 1270 5248 0000	.50
		* * 1270	TOTAL * *	.50*					
		* * 1XXX	TOTAL * *	.50*					
		* * COST CENTER	TOTAL * *	.50*					

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4010

COMMUNITY OUTREACH

COST CENTER MANAGER : ROCHA

BUDGET MANAGER : ROCHA

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3220	0000	PERS CLASSIFIED		6,346.00		
3320	0000	OASDI - CLASSIFIED		3,602.00		
3360	0000	MEDICARE CLASSIFIED		842.00		
3420	0000	HWB - CLASSIFIED		1,426.00		
3520	0000	SUI - CLASSIFIED		935.00		
3620	0000	WCI CLASSIFIED		580.00		
		* * * * 3XXX TOTALS * * * *		13,731.00*		
4301	0000	SUPPLIES		2,500.00		
4303	0000	DUPLICATING		2,500.00		
		* * * * 4XXX TOTALS * * * *		5,000.00*		
5840	0000	ADVERTISING		4,000.00		
		* * * * 5XXX TOTALS * * * *		4,000.00*		
		COST CENTER SUBTOTALS		22,731.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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22,731.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4011

COLLEGE ADVANCEMENT

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		66,560.00		
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	157,269.00		
		* * * * 1XXX TOTALS * * * *	1.00*	223,829.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	87,222.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	126,514.00		
		* * * * 2XXX TOTALS * * * *	3.00*	213,736.00*		
3130	0000	STRS OTHER CERTIFICATED		26,283.00		
3189	0000	DSTB RES FRINGE BENEFITS		47,000.00		
3220	0000	PERS CLASSIFIED		6,318.00		
3320	0000	OASDI - CLASSIFIED		3,586.00		
3360	0000	MEDICARE CLASSIFIED		839.00		
3370	0000	MEDICARE OTHER CERTIFICATED		5,034.00		
3420	0000	HWB - CLASSIFIED		36,229.00		
3430	0000	HWB OTHER CERTIFICATED		9,016.00		
3520	0000	SUI - CLASSIFIED		1,417.00		
3531	0000	SUI OTHER CERTIFICATED		6,459.00		
3620	0000	WCI CLASSIFIED		1,620.00		
3620	1000	WCI CLASSIFIED		31.00		
3630	0000	WCI OTHER CERTIFICATED		1,747.00		
		* * * * 3XXX TOTALS * * * *		145,579.00*		
		COST CENTER SUBTOTALS	4.00*	583,144.00*		

COST CENTER TOTAL FTE

4.00

COST CENTER TOTAL BUDGET

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583,144.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4011

COLLEGE ADVANCEMENT

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

SERV

OTHER ASSIGNMENTS

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
01 1220 0000	B.LAYTON	EXECT DIR PCC FOUNDATI	1.00		CNTRCT	12					
	* * 1220	TOTAL * *	1.00*								
	* * 1XXX	TOTAL * *	1.00*								
01 2125 0000	K.MC PEAK	DIR. OF OP. FOUNDATION	1.00		56-H	12					
	* * 2125	TOTAL * *	1.00*								
01 2130 0000	P.BRICKERT	SEC III	1.00		41-F	12					
	A.VACANCY-JONES	FOUNDATION ASSISTANT			49-F	12					
	P.VACANT	ACCOUNTING OFFICER	1.00		59-C	12					
	* * 2130	TOTAL * *	2.00*								
	* * 2XXX	TOTAL * *	3.00*								
	* * COST CENTER	TOTAL * *	4.00*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4013

OFFICE OF THE GENERAL COUNSEL

COST CENTER MANAGER : COOPER

BUDGET MANAGER : COOPER

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	.99			
		* * * * 1XXX TOTALS * * * *	.99*			
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	222,735.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	82,159.00		
		* * * * 2XXX TOTALS * * * *	2.00*	304,894.00*		
3130	0000	STRS OTHER CERTIFICATED		10,055.00		
3220	0000	PERS CLASSIFIED		23,406.00		
3320	0000	OASDI - CLASSIFIED		13,755.00		
3360	0000	MEDICARE CLASSIFIED		4,047.00		
3420	0000	HWB - CLASSIFIED		38,234.00		
3520	0000	SUI - CLASSIFIED		3,573.00		
3620	0000	WCI CLASSIFIED		4,682.00		
		* * * * 3XXX TOTALS * * * *		97,752.00*		
4301	0000	SUPPLIES		6,920.00		
4303	0000	DUPLICATING		550.00		
4304	0000	PRINTING		150.00		
		* * * * 4XXX TOTALS * * * *		7,620.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		8,150.00		
5220	0000	MILEAGE EXPENSE		100.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5730	0000	LEGAL EXPENSES		264,100.00		

5810 0000 SOFTWARE LICENSE-MULTIPLE USER 6,153.00
* * * * 5XXX TOTALS * * * * 279,003.00*

COST CENTER SUBTOTALS 1.01* 689,269.00*

COST CENTER TOTAL FTE 1.01

COST CENTER TOTAL BUDGET 689,269.00

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4013

OFFICE OF THE GENERAL COUNSEL

COST CENTER MANAGER : COOPER

BUDGET MANAGER : COOPER

BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	2120	0000 G.COOPER	LEGAL COUNSEL	1.00		CNTRCT	12	
		* * 2120	TOTAL * *	1.00*				
01	2127	0000 M.BARGSTEN	EXEC. ASST. CONF.	1.00	20YR	60-C	12	
		* * 2127	TOTAL * *	1.00*				
		* * 2XXX	TOTAL * *	2.00*				
		* * COST CENTER	TOTAL * *	2.00*				

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4017

DISTRICT SAFETY COMMITTEE

COST CENTER MANAGER : COOPER

BUDGET MANAGER : COOPER

BUDGET ADMINISTRATOR : ROCHA

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

COST CENTER SUBTOTALS 1,200.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 1,200.00

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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
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	112,748.00		
		* * * * 1XXX TOTALS * * * *	1.20*	112,748.00*		
3130	0000	STRS OTHER CERTIFICATED		9,862.00		
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		1,547.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		812.00		
		* * * * 3XXX TOTALS * * * *		37,154.00*		
4304	0000	PRINTING		4,000.00		
		* * * * 4XXX TOTALS * * * *		4,000.00*		
5120	0000	CONSULTANTS		6,000.00		
5150	0000	OTH PERSONAL & CONSULTANT SERV		1,980.00		
5730	0000	LEGAL EXPENSES		5,000.00		
5820	0000	OTHER SERVICES		12,000.00		
		* * * * 5XXX TOTALS * * * *		24,980.00*		
		COST CENTER SUBTOTALS	1.20*	178,882.00*		

COST CENTER TOTAL FTE

1.20

COST CENTER TOTAL BUDGET

178,882.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4019
COLLECTIVE BARGAINING
COST CENTER MANAGER : COOPER
BUDGET MANAGER : COOPER
BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
								FD OBJ CC PROG	
01	1270 0000	S.ANDERSON	INSTRUCTOR	.20		E-25	10	01 1110 1651 0000	.80
		D.HAMMAN	INSTRUCTOR	.20		E-25	10	01 1270 1150 0000	.10
								01 1110 1152 0000	.70
		P.JARRELL	INSTRUCTOR	.20		C-20	10	01 1270 1500 0000	.25
								01 1110 1501 0000	.55
		J.KIOTAS	INSTRUCTOR	.20		E-27	10	01 1110 1653 0000	.80
		R.MARHEINE	INSTRUCTOR	.20		D-33	10	01 1110 1251 0000	.80

K.WALTER	INSTRUCTOR	.20	E-20	10	01 1110 1251 0000	.80
* * 1270	TOTAL * *	1.20*				
* * 1XXX	TOTAL * *	1.20*				
* * COST CENTER	TOTAL * *	1.20*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4100
BOARD OF TRUSTEES
COST CENTER MANAGER : THOMSON
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2115	0000	BOARD OF TRUSTEES		33,600.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.45	109,581.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		500.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		5,000.00		
		* * * * 2XXX TOTALS * * * *	1.45*	148,681.00*		
3220	0000	PERS CLASSIFIED		10,318.00		
3320	0000	OASDI - CLASSIFIED		5,930.00		
3360	0000	MEDICARE CLASSIFIED		1,386.00		
3420	0000	HWB - CLASSIFIED		115,155.00		
3520	0000	SUI - CLASSIFIED		1,540.00		
3620	0000	WCI CLASSIFIED		1,490.00		
3720	0000	OTHER BENES CILB CLASSIFIED		11,406.00		
3820	0000	APPLE CLASSIFIED		39.00		
		* * * * 3XXX TOTALS * * * *		147,264.00*		
4110	0000	BOOKS		100.00		
4301	0000	SUPPLIES		3,000.00		
4303	0000	DUPLICATING		3,000.00		
4304	0000	PRINTING		100.00		
4400	0000	MEDIA SUPPLIES AND MATERIALS		100.00		
		* * * * 4XXX TOTALS * * * *		6,300.00*		
5120	0000	CONSULTANTS		27,500.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		9,020.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		5,000.00		
5525	0000	GENERAL HOUSEKEEPING SERVICES		60.00		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		500.00		
5660	0000	RENTAL EXPENSE		5,000.00		
5710	0000	TRUSTEES ELECTION		451,500.00		
5720	0000	AUDITING SERVICES		99,350.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		375.00		
5820	0000	OTHER SERVICES		20,700.00		
5880	0000	POSTAGE		1,400.00		
		* * * * 5XXX TOTALS * * * *		620,405.00*		
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC		3,000.00		

* * * * 7XXX TOTALS * * * * 3,000.00*

COST CENTER SUBTOTALS 1.45* 925,650.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4100
BOARD OF TRUSTEES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER TOTAL FTE					1.45	
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COST CENTER TOTAL BUDGET					925,650.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4100
BOARD OF TRUSTEES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV			OTHER ASSIGNMENTS			
					INCR	STEP	MONTHS	FD OBJ	CC	PROG	FTE
01	2127 0000	M.THOMPSON	EXEC. ASST. CONF.	.95		60-F	12	01 2127	4000	0000	.05
		P.VACANT	ADMIN ASST CONF	.50		49-C	12	01 2127	4000	0000	.50
		* * 2127	TOTAL * *	1.45*							
		* * 2XXX	TOTAL * *	1.45*							

* * COST CENTER TOTAL * * 1.45*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4200
EDUCATIONAL SERVICES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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1110	0000	INSTRUCTION - MONTHLY	.40	37,583.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.33	27,605.00		

1420	0000	STIPENDS		6,000.00
		* * * * 1XXX TOTALS * * * *	.73*	71,188.00*
2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	83,155.00
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	103,884.00
2311	0000	STUDENT WORKERS		576.00
2311	0010	STUDENT WORKERS		1,188.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		1,704.00
2312	0010	RELIEF OR EXTRA HELP-HRLY		8,269.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		7,224.00
		* * * * 2XXX TOTALS * * * *	3.00*	206,000.00*
3111	0000	STRS TEACHERS		337.00
3130	0000	STRS OTHER CERTIFICATED		19,677.00
3130	0010	STRS OTHER CERTIFICATED		6,121.00
3360	0000	MEDICARE CLASSIFIED		3,378.00
3370	0000	MEDICARE OTHER CERTIFICATED		4,090.00
3370	0010	MEDICARE OTHER CERTIFICATED		1,580.00
3420	0000	HWB - CLASSIFIED		54,577.00
3420	0010	HWB - CLASSIFIED		2,344.00
3430	0000	HWB OTHER CERTIFICATED		36,334.00
3520	0000	SUI - CLASSIFIED		3,751.00
3531	0000	SUI OTHER CERTIFICATED		3,799.00
3531	0010	SUI OTHER CERTIFICATED		1,754.00
3611	0000	WCI - TEACHERS		60.00
3620	0000	WCI CLASSIFIED		4,639.00
3620	1000	WCI CLASSIFIED		12.00
3630	0000	WCI OTHER CERTIFICATED		4,518.00
3630	0010	WCI OTHER CERTIFICATED		1,090.00
3720	0000	OTHER BENES CILB CLASSIFIED		5,703.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC		962.00
3820	0000	APPLE CLASSIFIED		562.00
		* * * * 3XXX TOTALS * * * *		155,288.00*
4110	0000	BOOKS		200.00
4301	0000	SUPPLIES		6,000.00
4303	0000	DUPLICATING		1,000.00
4304	0000	PRINTING		775.00
		* * * * 4XXX TOTALS * * * *		7,975.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4200

EDUCATIONAL SERVICES

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		3,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		250.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		2,000.00		
5820	0000	OTHER SERVICES		4,000.00		

5880 0000 POSTAGE 500.00
* * * * 5XXX TOTALS * * * * 9,750.00*

COST CENTER SUBTOTALS 3.73* 450,201.00*

COST CENTER TOTAL FTE 3.73

COST CENTER TOTAL BUDGET 450,201.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4200
EDUCATIONAL SERVICES

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01 1110 0000	J.SIERRA	INSTRUCTOR	.40		C-33	10		01 1110 1702 0000 .60
	* * 1110	TOTAL * *	.40*					
01 1270 0000	D.MILNE	INSTRUCTOR	.20		E-23	10		01 1110 1651 0000 .60
	S.RIGON	INSTRUCTOR	.13		B-08	10		01 1270 4219 0000 .20
	* * 1270	TOTAL * *	.33*					01 1110 1701 0000 .87
	* * 1XXX	TOTAL * *	.73*					
01 2120 0000	D.COLLEY	INTERIM MGR EM/RP	1.00		18-H	12		
	* * 2120	TOTAL * *	1.00*					
01 2130 0000	A.SARGSYAN	SCHEDULING TECHNICIAN	1.00		39-F	12		
	E.WOOD	CUR/CAT TECH	1.00		40-F	12		
	* * 2130	TOTAL * *	2.00*					
	* * 2XXX	TOTAL * *	3.00*					
	* * COST CENTER	TOTAL * *	3.73*					

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4201
ACCREDITATION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	106,007.00		

1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		4,500.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	1.78	128,242.00
1420	0000	STIPENDS		16,000.00
		* * * * 1XXX TOTALS * * * *	2.78*	254,749.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY		977.00
		* * * * 2XXX TOTALS * * * *		977.00*
3111	0000	STRS TEACHERS		4,146.00
3130	0000	STRS OTHER CERTIFICATED		5,868.00
3360	0000	MEDICARE CLASSIFIED		14.00
3370	0000	MEDICARE OTHER CERTIFICATED		278.00
3430	0000	HWB OTHER CERTIFICATED		3,261.00
3520	0000	SUI - CLASSIFIED		3.00
3531	0000	SUI OTHER CERTIFICATED		308.00
3620	0000	WCI CLASSIFIED		7.00
3630	0000	WCI OTHER CERTIFICATED		927.00
		* * * * 3XXX TOTALS * * * *		14,812.00*
4301	0000	SUPPLIES		1,000.00
4303	0000	DUPLICATING		300.00
4304	0000	PRINTING		1,000.00
		* * * * 4XXX TOTALS * * * *		2,300.00*
5120	0000	CONSULTANTS		15,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		29,500.00
5820	0000	OTHER SERVICES		60,000.00
5880	0000	POSTAGE		40.00
		* * * * 5XXX TOTALS * * * *		104,540.00*

COST CENTER SUBTOTALS	2.78*	377,378.00*
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COST CENTER TOTAL FTE

2.78

COST CENTER TOTAL BUDGET

377,378.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4201

ACCREDITATION

COST CENTER MANAGER : JORDAN

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000 M.JORDAN	INSTRUCTOR	1.00		H-10	10				
		* * 1220	TOTAL * *	1.00*							
01	1270	0000 S.FLEMING	INSTRUCTOR	1.00		A-14	10				
		M.HENES	INSTRUCTOR	.33		A-11	10	01	1110	1451	0000 .67
		K.OGDEN	INSTRUCTOR	.25		D-17	10	01	1110	1251	0000 .50
								01	1270	4219	3112 .25
		S.ROSE	INSTRUCTOR	.20		C-20	10	03	1270	5255	0000 .80

* * 1270 TOTAL * * 1.78*

* * 1XXX TOTAL * * 2.78*

* * COST CENTER TOTAL * * 2.78*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4202

EXTENSION (EXTENDED LEARNING)

COST CENTER MANAGER : CHAPMAN

BUDGET MANAGER : CHAPMAN

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	152,543.00		
1420	0000	STIPENDS		9,000.00		
		* * * * 1XXX TOTALS * * * *	1.00*	161,543.00*		
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.49			
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	104,074.00		
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.		10,000.00		
2311	0000	STUDENT WORKERS		1,414.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		18,191.00		
		* * * * 2XXX TOTALS * * * *	1.51*	133,679.00*		
3120	0000	STRS CLASSIFIED		383.00		
3130	0000	STRS OTHER CERTIFICATED		557.00		
3220	0000	PERS CLASSIFIED		15,818.00		
3230	0000	PERS OTHER CERTIFICATED		15,813.00		
3320	0000	OASDI - CLASSIFIED		9,449.00		
3330	0000	OASDI OTHER CERTIFICATED		6,621.00		
3360	0000	MEDICARE CLASSIFIED		2,513.00		
3420	0000	HWB - CLASSIFIED		37,076.00		
3430	0000	HWB OTHER CERTIFICATED		17,884.00		
3520	0000	SUI - CLASSIFIED		2,791.00		
3531	0000	SUI OTHER CERTIFICATED		18.00		
3620	0000	WCI CLASSIFIED		2,384.00		
3630	0000	WCI OTHER CERTIFICATED		1,980.00		
3820	0000	APPLE CLASSIFIED		785.00		
		* * * * 3XXX TOTALS * * * *		114,072.00*		
4110	0000	BOOKS		200.00		
4301	0000	SUPPLIES		2,000.00		
4302	0000	SOFTWARE-SINGLE USER		500.00		
4303	0000	DUPLICATING		250.00		
4304	0000	PRINTING		500.00		
		* * * * 4XXX TOTALS * * * *		3,450.00*		
5120	0000	CONSULTANTS		11,600.00		
5140	0000	LECTURERS/PERFORMING ARTISTS		213,639.00		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		5,000.00		
5220	0000	MILEAGE EXPENSE		500.00		

5310	0000	INSTITUTIONAL MEMBERSHIP FEES	600.00
5430	0000	OTHER INSURANCE	1,000.00
5513	0000	TELEPHONE	1,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	500.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4202

EXTENSION (EXTENDED LEARNING)

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5660	0000	RENTAL EXPENSE		40,000.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		7,500.00		
5820	0000	OTHER SERVICES		100,000.00		
5830	0000	FINANCE CHARGES		17,000.00		
5840	0000	ADVERTISING		1,000.00		
5880	0000	POSTAGE		52,000.00		
		* * * * 5XXX TOTALS * * * *		451,339.00*		

COST CENTER SUBTOTALS 2.51* 864,083.00*

COST CENTER TOTAL FTE

2.51

COST CENTER TOTAL BUDGET

864,083.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4202

EXTENSION (EXTENDED LEARNING)

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000 E.CHAPMAN	INTERIM-DEAN EX RELATI	1.00		CNTRCT	12				
		* * 1220	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2130	0000 R.TORRES	INTER ACCT CLERK II	1.00		37-F	12				
		R.TORRES	SCHEDULING TECHNICIAN	1.00	20YR	38-F	12				
		V.VACANCY-AVANT	CLERK		20YR	32-F	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	2.00*							

ê BUDR60R1		* * COST CENTER TOTAL * *		3.00*			
1		PAGE 376				09/09/13	
		PASADENA AREA COMMUNITY COLLEGE DISTRICT					
		ADOPTED BUDGET 13-14					
		01&03 GENERAL FUND					
		COST CENTER: 4203					
		INSTITUTIONAL PLAN & RESEARCH					
		COST CENTER MANAGER : KOLLROSS					
		BUDGET MANAGER : KOLLROSS					
		BUDGET ADMINISTRATOR : MILLER					
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
1220	0010	NONINSTR ADMINIS & SUPERVISORS	.59				
		* * * * 1XXX TOTALS * * * *	.59*				
2120	0010	CLASSIFIED MANAGEMENT SALARIES	1.00	126,812.00			
2130	0000	CLASSIFIED MONTHLY SALARIES	1.83	139,231.00			
2130	0010	CLASSIFIED MONTHLY SALARIES	1.50	97,510.00			
2189	0000	DSTB RES CLAS NONINST MONTHLY		45,000.00			
		* * * * 2XXX TOTALS * * * *	4.33*	408,553.00*			
3130	0000	STRS OTHER CERTIFICATED		25,426.00			
3130	0010	STRS OTHER CERTIFICATED		6,121.00			
3220	0000	PERS CLASSIFIED		15,788.00			
3320	0000	OASDI - CLASSIFIED		8,961.00			
3360	0000	MEDICARE CLASSIFIED		3,378.00			
3370	0000	MEDICARE OTHER CERTIFICATED		1,580.00			
3420	0000	HWB - CLASSIFIED		23,934.00			
3420	0010	HWB - CLASSIFIED		33,848.00			
3430	0000	HWB OTHER CERTIFICATED		21,373.00			
3430	0010	HWB OTHER CERTIFICATED		9,066.00			
3520	0000	SUI - CLASSIFIED		2,713.00			
3520	0010	SUI - CLASSIFIED		3,751.00			
3531	0000	SUI OTHER CERTIFICATED		389.00			
3531	0010	SUI OTHER CERTIFICATED		1,754.00			
3620	0000	WCI CLASSIFIED		1,141.00			
3620	0010	WCI CLASSIFIED		2,842.00			
3620	1000	WCI CLASSIFIED		5.00			
3630	0000	WCI OTHER CERTIFICATED		691.00			
3630	0010	WCI OTHER CERTIFICATED		1,090.00			
3820	0000	APPLE CLASSIFIED		562.00			
		* * * * 3XXX TOTALS * * * *		164,413.00*			
4110	0010	BOOKS		150.00			
4301	0010	SUPPLIES		3,000.00			
4302	0010	SOFTWARE-SINGLE USER		250.00			
4303	0010	DUPLICATING		2,000.00			
4304	0010	PRINTING		1,500.00			
		* * * * 4XXX TOTALS * * * *		6,900.00*			
5210	0010	CONFERENCE/SEMINARS/WORKSHOPS		3,500.00			
5220	0010	MILEAGE EXPENSE		200.00			
5310	0010	INSTITUTIONAL MEMBERSHIP FEES		350.00			
5820	0010	OTHER SERVICES		1,500.00			
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4203

INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5840	0010	ADVERTISING		150.00		
5880	0010	POSTAGE		250.00		
		* * * * 5XXX TOTALS * * * *		5,950.00*		
COST CENTER SUBTOTALS			3.74*	585,816.00*		

COST CENTER TOTAL FTE

3.74

COST CENTER TOTAL BUDGET

585,816.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4203

INSTITUTIONAL PLAN & RESEARCH

COST CENTER MANAGER : KOLLROSS

BUDGET MANAGER : KOLLROSS

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2120	0010	C.KOLLROSS	1.00		72-F	12				
		* * 2120	TOTAL * *	1.00*							
01	2130	0000	N.ROBERTS	.83	20YR	54-F	10				
		D.TAMASHIRO	SR RESEARCH PLN ANLST	1.00		60-B	12				
		* * 2130	TOTAL **	1.83*							
01	2130	0010	J.BARKMAN	.50		54-F	12				
		B.TILLMAN	RESEARCH PLAN ANLYST	1.00	20YR	41-F	5				
			SEC III		25YR	41-F	7				
		J.VACANCY-PRINCE	INFOR TECH		15YR	42-F	3				
					20YR	42-F	9				
		* * 2130	TOTAL * *	1.50*							
		* * 2XXX	TOTAL * *	4.33*							
		* * COST CENTER	TOTAL * *	4.33*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4212
DISTANCE EDUCATION
COST CENTER MANAGER : TIRAPELLE
BUDGET MANAGER : TIRAPELLE
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	129,592.00		
1230	0000	NONINSTRUCTIONAL - OTHER	1.00	72,774.00		
1420	0000	STIPENDS		15,000.00		
		* * * * 1XXX TOTALS * * * *	2.00*	217,366.00*		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	237,733.00		
2189	0000	DSTB RES CLAS NONINST MONTHLY		113,047.00		
2311	0000	STUDENT WORKERS		2,000.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		30,500.00		
		* * * * 2XXX TOTALS * * * *	3.00*	383,280.00*		
3111	0000	STRS TEACHERS		871.00		
3130	0000	STRS OTHER CERTIFICATED		14,823.00		
3220	0000	PERS CLASSIFIED		14,972.00		
3320	0000	OASDI - CLASSIFIED		8,498.00		
3360	0000	MEDICARE CLASSIFIED		2,020.00		
3370	0000	MEDICARE OTHER CERTIFICATED		1,501.00		
3420	0000	HWB - CLASSIFIED		71,751.00		
3430	0000	HWB OTHER CERTIFICATED		2,054.00		
3520	0000	SUI - CLASSIFIED		2,243.00		
3531	0000	SUI OTHER CERTIFICATED		1,666.00		
3611	0000	WCI - TEACHERS		155.00		
3620	0000	WCI CLASSIFIED		5,462.00		
3630	0000	WCI OTHER CERTIFICATED		2,337.00		
3730	0000	OTHER BENE CILB OTHER ACACEMIC		6,221.00		
3820	0000	APPLE CLASSIFIED		85.00		
		* * * * 3XXX TOTALS * * * *		134,659.00*		
4301	0000	SUPPLIES		5,500.00		
4302	0000	SOFTWARE-SINGLE USER		2,000.00		
4303	0000	DUPLICATING		750.00		
4304	0000	PRINTING		900.00		
		* * * * 4XXX TOTALS * * * *		9,150.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		10,000.00		
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		2,500.00		
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		378,820.00		
5820	0000	OTHER SERVICES		90,000.00		
5880	0000	POSTAGE		1,000.00		
		* * * * 5XXX TOTALS * * * *		482,320.00*		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4212
DISTANCE EDUCATION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER SUBTOTALS			5.00*	1,226,775.00*		

COST CENTER TOTAL FTE	5.00
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COST CENTER TOTAL BUDGET	1,226,775.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4212
DISTANCE EDUCATION

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
FD OBJ	CC	PROG							
01 1220 0000	L.TIRAPELLE	INT DIRECTOR DIS EDU	1.00		H-06	12			
	* * 1220	TOTAL * *	1.00*						
01 1230 0000	C.DATKO	INSTRUCTOR	1.00		A-07	12			
	* * 1230	TOTAL * *	1.00*						
	* * 1XXX	TOTAL * *	2.00*						
01 2130 0000	J.BETRUE	DISTANCE EDCTN SPCLT	1.00		61-F	12			
	C.ROBINSON	DISTANCE EDCTN SPCLT	1.00	10YR	61-F	12			
	B.SHIMASAKI	LNRG RESRCS/ITV ASST	1.00	10YR	41-F	12			
	* * 2130	TOTAL * *	3.00*						
	* * 2XXX	TOTAL * *	3.00*						
	* * COST CENTER	TOTAL * *	5.00*						

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4217
TEACHING & LEARNING CNTR/MESA

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	136,915.00		
1420	3115	STIPENDS		71,500.00		

		* * * * 1XXX TOTALS * * * *	1.00*	208,415.00*
2130	2900	CLASSIFIED MONTHLY SALARIES	1.00	51,301.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		100,598.00
2311	3115	STUDENT WORKERS		9,900.00
2312	3115	RELIEF OR EXTRA HELP-HRLY		14,400.00
		* * * * 2XXX TOTALS * * * *	1.00*	176,199.00*
3130	0000	STRS OTHER CERTIFICATED		14,502.00
3189	3101	DSTB RES FRINGE BENEFITS		13,300.00
3189	3115	DSTB RES FRINGE BENEFITS		9,250.00
3420	0000	HWB - CLASSIFIED		33,380.00
3620	0000	WCI CLASSIFIED		1,406.00
3630	0000	WCI OTHER CERTIFICATED		2,296.00
3630	3110	WCI OTHER CERTIFICATED		13.00
		* * * * 3XXX TOTALS * * * *		74,147.00*
4110	3115	BOOKS		1,000.00
4301	3115	SUPPLIES		11,300.00
4301	3117	SUPPLIES		11,000.00
		* * * * 4XXX TOTALS * * * *		23,300.00*
5140	3101	LECTURERS/PERFORMING ARTISTS		3,200.00
5210	3115	CONFERENCE/SEMINARS/WORKSHOPS		5,000.00
5810	3115	SOFTWARE LICENSE-MULTIPLE USER		1,000.00
5820	0000	OTHER SERVICES		2,181.00
		* * * * 5XXX TOTALS * * * *		11,381.00*
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999		6,341.00
6412	0000	NEW EQUIPMENT \$5000 OR >		54,570.00
		* * * * 6XXX TOTALS * * * *		60,911.00*

COST CENTER SUBTOTALS	2.00*	554,353.00*
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COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

554,353.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

09/09/13

COST CENTER: 4217

TEACHING & LEARNING CNTR/MESA

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : KLEIN

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220	0000 B.KLEIN	INTERIM-DIV DEAN	1.00		M-01	12				
		* * 1220	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2130	2900 C.ALTAMIRANO	LEARNING CTR ASST II	1.00		39-F	12				

* * 2130 TOTAL * * 1.00*

* * 2XXX TOTAL * * 1.00*

* * COST CENTER TOTAL * * 2.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4218

CONTRACT EDUCATION

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE		150,000.00		
1310	8213	INSTRUCTION CONTRACT OVERLOAD		17,244.00		
1320	8213	INSTRUCTION ADJUNCT HOURLY		31,877.00		
1360	8213	INSTRUCTION-SUBSTITUTE(TEMP LT		48,516.00		
		* * * * 1XXX TOTALS * * * *		247,637.00*		
3111	8213	STRS TEACHERS		7,463.00		
3130	8213	STRS OTHER CERTIFICATED		4,765.00		
3411	8213	HWB - TEACHERS		10,584.00		
3430	8213	HWB OTHER CERTIFICATED		180.00		
3611	8213	WCI - TEACHERS		1,261.00		
3620	8213	WCI CLASSIFIED		15.00		
3630	8213	WCI OTHER CERTIFICATED		738.00		
		* * * * 3XXX TOTALS * * * *		25,006.00*		
		COST CENTER SUBTOTALS		272,643.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

272,643.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4219

STUDENT ACCESS &SUCCESS INITIA

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	3102	NONINSTRUCTIONAL ADJUNCT HRLY		50,600.00		
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM	.20	18,792.00		
1270	3110	NONINSTRUCTIONAL-REASSIGNED TM	.66	56,092.00		
1270	3112	NONINSTRUCTIONAL-REASSIGNED TM	.75	61,499.00		

1270	3115	NONINSTRUCTIONAL-REASSIGNED TM	.83	69,725.00
1420	3101	STIPENDS		35,000.00
1420	3102	STIPENDS		18,000.00
1420	3110	STIPENDS		17,000.00
1420	3112	STIPENDS		27,800.00
1420	3115	STIPENDS		67,500.00
		* * * * 1XXX TOTALS * * * *	2.44*	422,008.00*
2311	3101	STUDENT WORKERS		68,200.00
2311	3102	STUDENT WORKERS		22,000.00
2311	3112	STUDENT WORKERS		1,800.00
2312	3101	RELIEF OR EXTRA HELP-HRLY		122,300.00
2312	3102	RELIEF OR EXTRA HELP-HRLY		20,300.00
2312	3115	RELIEF OR EXTRA HELP-HRLY		18,400.00
		* * * * 2XXX TOTALS * * * *		253,000.00*
3189	3102	DSTB RES FRINGE BENEFITS		11,100.00
3189	3112	DSTB RES FRINGE BENEFITS		3,720.00
3189	3115	DSTB RES FRINGE BENEFITS		46,400.00
3620	3101	WCI CLASSIFIED		1,443.00
3620	3102	WCI CLASSIFIED		172.00
3620	3103	WCI CLASSIFIED		538.00
3620	3104	WCI CLASSIFIED		172.00
3620	3107	WCI CLASSIFIED		101.00
3620	3113	WCI CLASSIFIED		36.00
3620	3114	WCI CLASSIFIED		99.00
3620	3115	WCI CLASSIFIED		5.00
3620	3117	WCI CLASSIFIED		50.00
3630	0000	WCI OTHER CERTIFICATED		21.00
3630	3101	WCI OTHER CERTIFICATED		145.00
3630	3102	WCI OTHER CERTIFICATED		67.00
3630	3103	WCI OTHER CERTIFICATED		131.00
3630	3104	WCI OTHER CERTIFICATED		131.00
3630	3105	WCI OTHER CERTIFICATED		443.00
3630	3107	WCI OTHER CERTIFICATED		71.00
3630	3108	WCI OTHER CERTIFICATED		157.00
3630	3110	WCI OTHER CERTIFICATED		757.00
3630	3112	WCI OTHER CERTIFICATED		455.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4219

STUDENT ACCESS &SUCCESS INITIA

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
3630	3113	WCI OTHER CERTIFICATED					123.00				
3630	3114	WCI OTHER CERTIFICATED					26.00				
3630	3115	WCI OTHER CERTIFICATED					100.00				
3630	3117	WCI OTHER CERTIFICATED					679.00				
		* * * * 3XXX TOTALS * * * *					67,142.00*				

4110	3112	BOOKS	3,000.00
4110	3115	BOOKS	1,200.00
4301	3101	SUPPLIES	5,000.00
4301	3102	SUPPLIES	1,000.00
4301	3110	SUPPLIES	5,000.00
4301	3112	SUPPLIES	1,300.00
4301	3115	SUPPLIES	2,000.00
4303	3101	DUPLICATING	3,000.00
4303	3102	DUPLICATING	1,000.00
4303	3110	DUPLICATING	2,000.00
4303	3112	DUPLICATING	3,000.00
4303	3115	DUPLICATING	2,000.00
4304	3102	PRINTING	6,000.00
4304	3112	PRINTING	1,000.00
4304	3115	PRINTING	3,000.00
* * * * 4XXX TOTALS * * * *			39,500.00*
5120	3110	CONSULTANTS	4,000.00
5120	3114	CONSULTANTS	15,000.00
5140	3112	LECTURERS/PERFORMING ARTISTS	5,880.00
5210	3110	CONFERENCE/SEMINARS/WORKSHOPS	13,000.00
5210	3112	CONFERENCE/SEMINARS/WORKSHOPS	16,000.00
5210	3115	CONFERENCE/SEMINARS/WORKSHOPS	20,000.00
5250	3102	STUDENT TRAVEL EXPENSE	5,000.00
5840	3112	ADVERTISING	2,000.00
5880	3112	POSTAGE	200.00
* * * * 5XXX TOTALS * * * *			81,080.00*
6210	3110	BUILDINGS: CONSTRUCT & MODIFI	15,000.00
6410	3102	NEW EQUIPMENT BETW \$500-\$4,999	5,000.00
6410	3110	NEW EQUIPMENT BETW \$500-\$4,999	30,000.00
6410	3114	NEW EQUIPMENT BETW \$500-\$4,999	28,241.00
6410	3115	NEW EQUIPMENT BETW \$500-\$4,999	16,000.00
* * * * 6XXX TOTALS * * * *			94,241.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4219

STUDENT ACCESS &SUCCESS INITIA

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG	FTE								
COST CENTER SUBTOTALS				2.44*	956,971.00*						
COST CENTER TOTAL FTE							2.44				

COST CENTER TOTAL BUDGET

956,971.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

09/09/13

COST CENTER: 4219

STUDENT ACCESS &SUCCESS INITIA

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	1270	0000	D.MILNE	INSTRUCTOR	.20	E-23	10	01	1110	1651	0000	.60
			* * 1270	TOTAL * *	.20*			01	1270	4200	0000	.20
01	1270	3110	L.HINTZMAN	INSTRUCTOR	.33	B-19	10	01	1110	1451	0000	.67
			R.YANG	INSTRUCTOR	.33	E-19	10	01	1110	1451	0000	.67
			* * 1270	TOTAL * *	.66*							
01	1270	3112	K.OGDEN	INSTRUCTOR	.25	D-17	10	01	1110	1251	0000	.50
			E.RIVAS GOMEZ	INSTRUCTOR	.50	D-14	10	01	1270	4201	0000	.25
			* * 1270	TOTAL * *	.75*			01	1270	1250	0000	.27
								01	1110	1251	0000	.23
01	1270	3115	C.CURTIS	INSTRUCTOR	.33	D-25	10	01	1110	1352	0000	.67
			A.PANELLA	INSTRUCTOR	.50	D-11	10	01	1110	1552	0000	.50
			* * 1270	TOTAL * *	.83*							
			* * 1XXX	TOTAL * *	2.44*							
			* * COST CENTER	TOTAL * *	2.44*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	149,406.00		
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		1,896.00		
		* * * * 1XXX TOTALS * * * *	1.00*	151,302.00*		
2125	0000	CLASSIFIED SUPERVISORY SAL.	3.00	279,031.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	5.00	331,409.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	3.00	154,282.00		
2311	0000	STUDENT WORKERS		300.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		13,781.00		
		* * * * 2XXX TOTALS * * * *	11.00*	778,803.00*		
3120	0000	STRS CLASSIFIED		5,640.00		

3130	0000	STRS OTHER CERTIFICATED	17,870.00
3220	0000	PERS CLASSIFIED	55,110.00
3320	0000	OASDI - CLASSIFIED	31,704.00
3360	0000	MEDICARE CLASSIFIED	7,650.00
3370	0000	MEDICARE OTHER CERTIFICATED	2,899.00
3420	0000	HWB - CLASSIFIED	118,955.00
3430	0000	HWB OTHER CERTIFICATED	16,455.00
3520	0000	SUI - CLASSIFIED	4,500.00
3531	0000	SUI OTHER CERTIFICATED	3,218.00
3620	0000	WCI CLASSIFIED	7,854.00
3630	0000	WCI OTHER CERTIFICATED	1,492.00
3720	0000	OTHER BENES CILB CLASSIFIED	5,703.00
3820	0000	APPLE CLASSIFIED	609.00
		* * * * 3XXX TOTALS * * * *	279,659.00*
4301	0000	SUPPLIES	6,000.00
4302	0000	SOFTWARE-SINGLE USER	1,250.00
4303	0000	DUPLICATING	4,000.00
4304	0000	PRINTING	1,500.00
		* * * * 4XXX TOTALS * * * *	12,750.00*
5120	0000	CONSULTANTS	60,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	2,000.00
5220	0000	MILEAGE EXPENSE	300.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	200.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	200.00
5820	0000	OTHER SERVICES	90,000.00
5840	0000	ADVERTISING	921.00
5880	0000	POSTAGE	3,000.00
		* * * * 5XXX TOTALS * * * *	156,621.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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COST CENTER SUBTOTALS	12.00*	1,379,135.00*
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COST CENTER TOTAL FTE	12.00
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COST CENTER TOTAL BUDGET	1,379,135.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4300

HUMAN RESOURCES OFFICE

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	1220 0000	T.HAMPTON	EXEC. DIRECTOR	1.00		CNTRCT	12				
		* * 1220	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
01	2125 0000	J.MOSIER	SUPERVISOR HRS	1.00		55-H	12				
		N.VACANT	EEO COORDINATOR	1.00		64-C	12				
		N.VACANT	HRIS COORDINATOR	1.00		64-C	12				
		* * 2125	TOTAL * *	3.00*							
01	2127 0000	M.CORTEZ	HUMAN RES TECH CONF	1.00		44-F	12				
		Y.JUICO	HUMAN RES TECH CONF	1.00	25YR	44-F	12				
		Y.PEREZ-FRIAS	HUMAN RES TECH CONF	1.00	15YR	44-F	12				
		C.STORMS	ADMIN ASST CONF	1.00		49-C	12				
		P.VACANCY-PERRY	HUMAN RES TECH CONF			44-F	12				
		P.VACANT	HR ANALYST	1.00		61-D	12				
		* * 2127	TOTAL * *	5.00*							
01	2130 0000	G.CARINGELLA	BENEFITS TECH	1.00		45-F	12				
		K.EL AYASS	INTERMED CLERK II	1.00	20YR	36-F	12				
		M.NUNEZ	HUMAN RESOURCES TECH I	1.00		39-B	12				
		* * 2130	TOTAL * *	3.00*							
		* * 2XXX	TOTAL * *	11.00*							
		* * COST CENTER	TOTAL * *	12.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4302
DISTRICT STAFF DEVELOPMENT

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY		22,500.00		
		* * * * 2XXX TOTALS * * * *		22,500.00*		
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		70,000.00		
		* * * * 5XXX TOTALS * * * *		70,000.00*		
		COST CENTER SUBTOTALS		92,500.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

92,500.00

09/09/13

COST CENTER: 4305
BANKED HOURS
COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1110	0000	INSTRUCTION - MONTHLY	.60	55,805.00		
		* * * * 1XXX TOTALS * * * *	.60*	55,805.00*		
3111	0000	STRS TEACHERS		8,729.00		
3351	0000	MEDICARE TEACHERS		1,813.00		
3411	0000	HWB - TEACHERS		17,461.00		
3511	0000	SUI - TEACHERS		2,012.00		
3611	0000	WCI - TEACHERS		1,074.00		
3711	0000	OTHER BENES-CILB ACADEMIC INST		865.00		
		* * * * 3XXX TOTALS * * * *		31,954.00*		
		COST CENTER SUBTOTALS	.60*	87,759.00*		

COST CENTER TOTAL FTE

.60

COST CENTER TOTAL BUDGET
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

87,759.00

09/09/13

COST CENTER: 4305
BANKED HOURS
COST CENTER MANAGER : ROCHA
BUDGET MANAGER : ROCHA
BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
01	1110	0000	C.BURRES-JONES	.06		C-20	10	01 1110 1501 0000 .94
			K.GOGUEN	.04		C-24	11	01 1180 1400 0000 .96
			L.JANG	.25		D-22	10	01 1180 1701 0000 .75
			W.LIU	.25		D-33	10	01 1110 1502 0000 .75
		* * 1110	TOTAL * *	.60*				
		* * 1XXX	TOTAL * *	.60*				
		* * COST CENTER	TOTAL * *	.60*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

09/09/13

COST CENTER: 4308

EMPLOYEE BENEFITS

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3411	0000	HWB - TEACHERS		36,605.00		
3420	0000	HWB - CLASSIFIED		102,829.00		
		* * * * 3XXX TOTALS * * * *		139,434.00*		

COST CENTER SUBTOTALS

139,434.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

139,434.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4311

RETIREE BENEFIT/INSTRUC&NONINS

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 4401

PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ

BUDGET MANAGER : GUTIERREZ

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		3,506.00		
		* * * * 1XXX TOTALS * * * *		3,506.00*		

2120	0000	CLASSIFIED MANAGEMENT SALARIES	1.00	117,307.00
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	159,890.00
2130	0000	CLASSIFIED MONTHLY SALARIES	7.00	454,677.00
2311	0000	STUDENT WORKERS		4,715.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,285.00
		* * * * 2XXX TOTALS * * * *	9.00*	740,874.00*
3220	0000	PERS CLASSIFIED		38,457.00
3320	0000	OASDI - CLASSIFIED		22,700.00
3360	0000	MEDICARE CLASSIFIED		5,507.00
3420	0000	HWB - CLASSIFIED		177,076.00
3520	0000	SUI - CLASSIFIED		5,000.00
3620	0000	WCI CLASSIFIED		11,079.00
3620	1000	WCI CLASSIFIED		39.00
3820	0000	APPLE CLASSIFIED		512.00
		* * * * 3XXX TOTALS * * * *		260,370.00*
4110	0000	BOOKS		460.00
4301	0000	SUPPLIES		25,734.00
4303	0000	DUPLICATING		5,210.00
4304	0000	PRINTING		6,844.00
		* * * * 4XXX TOTALS * * * *		38,248.00*
5120	0000	CONSULTANTS		271,091.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		4,510.00
5220	0000	MILEAGE EXPENSE		1,411.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		964.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		10,760.00
5820	0000	OTHER SERVICES		117,105.00
5840	0000	ADVERTISING		45,500.00
5880	0000	POSTAGE		38,250.00
		* * * * 5XXX TOTALS * * * *		489,591.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999		1,915.00
		* * * * 6XXX TOTALS * * * *		1,915.00*

COST CENTER SUBTOTALS 9.00* 1,534,504.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4401

PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ

BUDGET MANAGER : GUTIERREZ

BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			FTE
								FD OBJ	CC	PROG	
COST CENTER TOTAL FTE							9.00				

COST CENTER TOTAL BUDGET

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1,534,504.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4401

PUBLIC RELATIONS

COST CENTER MANAGER : GUTIERREZ

BUDGET MANAGER : GUTIERREZ

BUDGET ADMINISTRATOR : ROCHA

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
FD OBJ	CC	PROG	FTE								
01 2120 0000	J.GUTIERREZ	DIR.PUBLIC RELATIONS	1.00		25-H	12					
	* * 2120	TOTAL * *	1.00*								
01 2125 0000	G.RIVERA	PUBLIC SUPER	1.00		37-H	12					
	* * 2125	TOTAL * *	1.00*								
01 2130 0000	S.ADELI	VIDEO PRODUCER	1.00	10YR	59-F	12					
	R.ALLEN	DIGITAL MEDIA TECH	1.00	20YR	43-F	12					
	D.GARCIA	GRAPHIC DESIGNER	1.00		50-C	12					
	H.GARDNER	SECRETARY	1.00		39-F	12					
	R.LEWIS	SPORTS INFO SPCLST	1.00	20YR	45-F	12					
	J.RUIZ	PUBLIC ARTIST/TYPESTTR	1.00	10YR	43-F	12					
	.VACANCY-ROSE	GRAPHIC DESIGNER	1.00		50-D	12					
	* * 2130	TOTAL * *	7.00*								
	* * 2XXX	TOTAL * *	9.00*								
	* * COST CENTER	TOTAL * *	9.00*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 4700

INFORMATION TECHNOLOGY

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	5.00	605,514.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	65,670.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	19.00	1,534,192.00		
2311	0000	STUDENT WORKERS		11,313.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		6,615.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		5,000.00		
	* * * * *	2XXX TOTALS * * * * *	25.00*	2,228,304.00*		
3130	0000	STRS OTHER CERTIFICATED		15,180.00		
3220	0000	PERS CLASSIFIED		214,791.00		
3320	0000	OASDI - CLASSIFIED		122,011.00		
3360	0000	MEDICARE CLASSIFIED		28,729.00		
3370	0000	MEDICARE OTHER CERTIFICATED		2,250.00		

3420	0000	HWB - CLASSIFIED	423,133.00
3430	0000	HWB OTHER CERTIFICATED	16,455.00
3520	0000	SUI - CLASSIFIED	31,899.00
3531	0000	SUI OTHER CERTIFICATED	2,967.00
3620	0000	WCI CLASSIFIED	30,722.00
3630	0000	WCI OTHER CERTIFICATED	2,629.00
3720	0000	OTHER BENES CILB CLASSIFIED	4,778.00
3820	0000	APPLE CLASSIFIED	503.00
* * * * 3XXX TOTALS * * * *			896,047.00*
4110	0000	BOOKS	600.00
4301	0000	SUPPLIES	67,577.00
4302	0000	SOFTWARE-SINGLE USER	7,500.00
4303	0000	DUPLICATING	600.00
4304	0000	PRINTING	350.00
* * * * 4XXX TOTALS * * * *			76,627.00*
5120	0000	CONSULTANTS	35,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	4,834.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	40,644.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	275,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	1,017,000.00
5820	0000	OTHER SERVICES	244,000.00
5880	0000	POSTAGE	14,050.00
* * * * 5XXX TOTALS * * * *			1,630,528.00*

COST CENTER SUBTOTALS 25.00* 4,831,506.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4700
INFORMATION TECHNOLOGY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER TOTAL FTE					25.00	

COST CENTER TOTAL BUDGET 4,831,506.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4700
INFORMATION TECHNOLOGY

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

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

01 2120 0000	M.GUTIERREZ	DIR. ENTERPRISE APPL.	1.00		48-H	12
	M.IHRIG	WEB ADMINISTRATOR	1.00		64-B	12
	M.INTRM DIR. TECH SERV	DIR. TECH. SERV.	1.00		41-H	12
	D.PITTMAN	DIR MGT INFORMATION SY	1.00		34-H	12
	C.POMEROY	ASST DIR MIS	1.00		36-H	12
	* * 2120	TOTAL * *	5.00*			
01 2127 0000	J.MC GRATH	ADM ASST I/CMMTY RLTNS	1.00		49-F	12
	* * 2127	TOTAL * *	1.00*			
01 2130 0000	E.ACEVEDO	COMPUTER SUPPORT TECH	1.00	25YR	46-F	12
	R.CHUNG	APP SUPP SPEC	1.00		58-F	12
	M.DAVIDSON	ED TECH SPCLT	1.00		63-F	12
	R.GARNICA	INTR NTWRK/HRDWR SPCLS	1.00	10YR	46-F	12
	S.HESS	INTER PROGRAMMER ANA	1.00		59-F	12
	J.HUERTA, JR.	COMP SRVS TECH ASST	1.00	10YR	54-F	12
	N.JARQUIN	SR PROGRAMMER ANALYST	1.00	25YR	63-F	12
	J.JONES	COMPUTER SUPPORT TECH	1.00	7YR	46-F	12
	R.JUVONEN	COMP SRVS TECH ASST	1.00		41-F	12
	M.KIAMAN	COMPUTER SUPPORT TECH	1.00		46-F	12
	M.KLEIN	AUDIOVISUAL CLER ASST	1.00	20YR	39-F	3
				25YR	39-F	9
	J.LAUN	SR SYSTEM SPECIALIST	1.00	20YR	63-F	12
	P.OLAGUE	CMPTR/NET HR SPCL	1.00	10YR	49-F	12
	G.POTTS	NETWORK ADM	1.00	20YR	58-F	12
	R.TIRAPELLE	SR PROG ANALYST/INST	1.00	20YR	63-F	12
	C.VACANCY-CADET	SENIOR CLERK		25YR	39-F	12
	P.VACANT	SECURITY ADMINISTRATOR	1.00		59-F	12
	P.VACANT	DATABASE ADMINISTRATOR	1.00		59-F	12
	P.VACANT	SYSTEM ADMINISTRATOR	1.00		59-F	12
	P.VISICK	SR PROGRAMMER ANALYST	1.00	20YR	63-F	12
	* * 2130	TOTAL * *	19.00*			
	* * 2XXX	TOTAL * *	25.00*			
	* * COST CENTER	TOTAL * *	25.00*			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4701
TELEPHONE SERVICES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	148,643.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		8,269.00		
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE		1,000.00		
		* * * * 2XXX TOTALS * * * *	2.00*	157,912.00*		
3320	0000	OASDI - CLASSIFIED		7,431.00		

3360	0000	MEDICARE CLASSIFIED	1,234.00
3420	0000	HWB - CLASSIFIED	21,219.00
3520	0000	SUI - CLASSIFIED	1,370.00
3620	0000	WCI CLASSIFIED	2,068.00
3720	0000	OTHER BENES CILB CLASSIFIED	5,703.00
3820	0000	APPLE CLASSIFIED	641.00
		* * * * 3XXX TOTALS * * * *	39,666.00*
4301	0000	SUPPLIES	5,000.00
		* * * * 4XXX TOTALS * * * *	5,000.00*
5513	0020	TELEPHONE	100,000.00
		* * * * 5XXX TOTALS * * * *	100,000.00*

COST CENTER SUBTOTALS 2.00* 302,578.00*

COST CENTER TOTAL FTE

2.00

COST CENTER TOTAL BUDGET

302,578.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4701

TELEPHONE SERVICES

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	2130	0000	M.CAMARA	DIG A/V PROD TCN	1.00		53-F	12				
			J.WOJCIK	TELECOM SPLST	1.00		55-F	12				
		* * 2130	TOTAL * *	2.00*								
		* * 2XXX	TOTAL * *	2.00*								
		* * COST CENTER	TOTAL **	2.00*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4702

ELECTRONIC MAINTENANCE

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES	1.00	84,063.00		
2311	0000	STUDENT WORKERS		3,394.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		4,410.00		

2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE	1,000.00
		* * * * 2XXX TOTALS * * * *	92,867.00*
		1.00*	
3220	0000	PERS CLASSIFIED	8,538.00
3320	0000	OASDI - CLASSIFIED	12,837.00
3360	0000	MEDICARE CLASSIFIED	3,143.00
3420	0000	HWB - CLASSIFIED	18,004.00
3520	0000	SUI - CLASSIFIED	3,490.00
3620	0000	WCI CLASSIFIED	1,274.00
3820	0000	APPLE CLASSIFIED	365.00
		* * * * 3XXX TOTALS * * * *	47,651.00*
4301	0000	SUPPLIES	10,000.00
		* * * * 4XXX TOTALS * * * *	10,000.00*
5220	0000	MILEAGE EXPENSE	200.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	22,980.00
5880	0000	POSTAGE	50.00
		* * * * 5XXX TOTALS * * * *	23,230.00*
		COST CENTER SUBTOTALS	1.00* 173,748.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

173,748.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4702

ELECTRONIC MAINTENANCE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
01	2130	0000 C.HARRIS	AUDIO/VIDEO SPECIALIST	1.00	10YR	57-F	12				
		* * 2130	TOTAL **	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	1.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 4703

STAGING SERVICES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET					
2125	0000	CLASSIFIED SUPERVISORY SAL.	1.00	95,617.00							
2130	0000	CLASSIFIED MONTHLY SALARIES	2.00	134,172.00							
2311	0000	STUDENT WORKERS		770.00							
2312	0000	RELIEF OR EXTRA HELP-HRLY		5,556.00							
		* * * * 2XXX TOTALS * * * *	3.00*	236,115.00*							
3220	0000	PERS CLASSIFIED		27,109.00							
3320	0000	OASDI - CLASSIFIED		15,896.00							
3360	0000	MEDICARE CLASSIFIED		4,070.00							
3420	0000	HWB - CLASSIFIED		38,235.00							
3520	0000	SUI - CLASSIFIED		2,200.00							
3620	0000	WCI CLASSIFIED		3,643.00							
3820	0000	APPLE CLASSIFIED		910.00							
		* * * * 3XXX TOTALS * * * *		92,063.00*							
4301	0000	SUPPLIES		6,128.00							
4303	0000	DUPLICATING		53.00							
4304	0000	PRINTING		150.00							
		* * * * 4XXX TOTALS * * * *		6,331.00*							
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS		100.00							
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		320.00							
5660	0000	RENTAL EXPENSE		150.00							
5880	0000	POSTAGE		20.00							
		* * * * 5XXX TOTALS * * * *		590.00*							
		COST CENTER SUBTOTALS	3.00*	335,099.00*							
COST CENTER TOTAL FTE					3.00						
COST CENTER TOTAL BUDGET					335,099.00						
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				PASADENA AREA COMMUNITY COLLEGE DISTRICT							
				ADOPTED BUDGET 13-14							
				01&03 GENERAL FUND							
COST CENTER: 4703											
STAGING SERVICES											
COST CENTER MANAGER : SIMONESCHI											
BUDGET MANAGER : MILLER											
BUDGET ADMINISTRATOR : MILLER											
FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR STEP	MONTHS	OTHER ASSIGNMENTS				
01	2125	0000 T.BERRETH	STAGE MANAGER	1.00		15-H	12	FD OBJ	CC	PROG	FTE
		* * 2125	TOTAL * *	1.00*							
01	2130	0000 S.DEATRICK	STAGE TECHNICIAN	1.00	25YR	54-F	12				
		G.WONG	MEDIA SVCS TCN	1.00		42-D	12				
		* * 2130	TOTAL * *	2.00*							
		* * 2XXX	TOTAL * *	3.00*							

* * COST CENTER TOTAL * * 3.00*
 09/09/13
 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 5100
 CTEA: ADMINISTRATION
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				23,769.00
		* * * * 5XXX TOTALS * * * *				23,769.00*
COST CENTER SUBTOTALS						23,769.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 23,769.00
 09/09/13
 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 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
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00
		* * * * 5XXX TOTALS * * * *				2,000.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999				8,000.00
		* * * * 6XXX TOTALS * * * *				8,000.00*
COST CENTER SUBTOTALS						10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,000.00
 09/09/13
 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND
 COST CENTER: 5102
 CTEA: CHILD DEVELOPMENT PROGRA
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

COST CENTER: 5102
 CTEA: CHILD DEVELOPMENT PROGRA
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS * * * * 1XXX TOTALS * * * *				2,000.00 2,000.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *				2,000.00 2,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				229.00 229.00*
5189	0000	DSTB RES CONTRACT SERVICES				179.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS * * * * 5XXX TOTALS * * * *				2,592.00 2,771.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999 * * * * 6XXX TOTALS * * * *				3,000.00 3,000.00*
COST CENTER SUBTOTALS						10,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					10,000.00	
è BUDR60R1 1				PAGE 412 PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 01&03 GENERAL FUND		09/09/13
COST CENTER: 5104 CTEA: DENTAL HYGIENE COST CENTER MANAGER : BELL BUDGET MANAGER : BELL BUDGET ADMINISTRATOR : BELL						
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *				12,000.00 12,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				954.00 954.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS * * * * 5XXX TOTALS * * * *				8,182.00 8,182.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999 * * * * 6XXX TOTALS * * * *				8,864.00 8,864.00*
COST CENTER SUBTOTALS						30,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					30,000.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5105

CTEA: ENGINEERING & TECHNOLOGY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS * * * * 1XXX TOTALS * * * *				4,000.00 4,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				498.00 498.00*
4301	0000	SUPPLIES * * * * 4XXX TOTALS * * * *				1,000.00 1,000.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS * * * * 5XXX TOTALS * * * *				4,502.00 4,502.00*
COST CENTER SUBTOTALS						10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5106

CTEA: GRAPHIC ART/DIGITAL MEDI

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS * * * * 1XXX TOTALS * * * *				3,000.00 3,000.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *				4,000.00 4,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				693.00 693.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS * * * * 5XXX TOTALS * * * *				2,307.00 2,307.00*

COST CENTER SUBTOTALS

10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5107

CTEA: HEALTH

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *				1,000.00 1,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				80.00 80.00*
5310	0000	INSTITUTIONAL MEMBERSHIP FEES				2,920.00
5820	0000	OTHER SERVICES * * * * 5XXX TOTALS * * * *				4,000.00 6,920.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999 * * * * 6XXX TOTALS * * * *				2,000.00 2,000.00*

COST CENTER SUBTOTALS

10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5108

CTEA: LIBRARY TECHONOLGY

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY * * * * 2XXX TOTALS * * * *				4,000.00 4,000.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				318.00 318.00*
4301	0000	SUPPLIES				582.00

		* * * * 4XXX TOTALS * * * *	582.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	3,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	2,100.00
		* * * * 5XXX TOTALS * * * *	5,100.00*

COST CENTER SUBTOTALS	10,000.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	10,000.00	
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1		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				8,000.00
		* * * * 2XXX TOTALS * * * *				8,000.00*
3189	0000	DSTB RES FRINGE BENEFITS				637.00
		* * * * 3XXX TOTALS * * * *				637.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,363.00
		* * * * 5XXX TOTALS * * * *				1,363.00*
		COST CENTER SUBTOTALS				10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	10,000.00	
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1		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

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

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				1,000.00
		* * * * 1XXX TOTALS * * * *				1,000.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,000.00

		* * * * 2XXX TOTALS * * * *					6,000.00*
3189	0000	DSTB RES FRINGE BENEFITS					603.00
		* * * * 3XXX TOTALS * * * *					603.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS					2,397.00
		* * * * 5XXX TOTALS * * * *					2,397.00*
COST CENTER SUBTOTALS							10,000.00*
COST CENTER TOTAL FTE							
COST CENTER TOTAL BUDGET							10,000.00
ê BUDR60R1		PAGE 419				09/09/13	
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT						
	ADOPTED BUDGET 13-14						
	01&03 GENERAL FUND						
COST CENTER: 5111							
CTEA: BIOLOGICAL TECHNOLOGY							
COST CENTER MANAGER : BELL							
BUDGET MANAGER : BELL							
BUDGET ADMINISTRATOR : BELL							

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
4301	0000	SUPPLIES				3,000.00	
		* * * * 4XXX TOTALS * * * *				3,000.00*	
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00	
5820	0000	OTHER SERVICES				3,000.00	
		* * * * 5XXX TOTALS * * * *				5,000.00*	
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999				2,000.00	
		* * * * 6XXX TOTALS * * * *				2,000.00*	
COST CENTER SUBTOTALS							10,000.00*
COST CENTER TOTAL FTE							
COST CENTER TOTAL BUDGET							10,000.00
ê BUDR60R1		PAGE 420				09/09/13	
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT						
	ADOPTED BUDGET 13-14						
	01&03 GENERAL FUND						
COST CENTER: 5112							
CTEA: ACROSS ALL CTE PROGRAMS							
COST CENTER MANAGER : BELL							
BUDGET MANAGER : BELL							
BUDGET ADMINISTRATOR : BELL							

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				5,000.00

		* * * * 1XXX TOTALS * * * *	5,000.00*
2189	0000	DSTB RES CLAS NONINST MONTHLY	105,019.00
2311	0000	STUDENT WORKERS	50,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY	68,800.00
		* * * * 2XXX TOTALS * * * *	223,819.00*
3189	0000	DSTB RES FRINGE BENEFITS	573.00
		* * * * 3XXX TOTALS * * * *	573.00*
4189	0000	DSTB RES SUPPLIES	48,811.00
4301	0000	SUPPLIES	6,397.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	4,000.00
		* * * * 4XXX TOTALS * * * *	59,708.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	35,000.00
5620	0000	REPAIR/MAINTENANCE OF EQUIP.	1,000.00
5820	0000	OTHER SERVICES	9,234.00
5880	0000	POSTAGE	500.00
		* * * * 5XXX TOTALS * * * *	45,734.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	10,547.00
		* * * * 6XXX TOTALS * * * *	10,547.00*
		COST CENTER SUBTOTALS	345,381.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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345,381.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5113

CTEA:MEDICAL ASSISTING

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1420	0000	STIPENDS				2,000.00
		* * * * 1XXX TOTALS * * * *				2,000.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				2,000.00
		* * * * 2XXX TOTALS * * * *				2,000.00*
3189	0000	DSTB RES FRINGE BENEFITS				229.00
		* * * * 3XXX TOTALS * * * *				229.00*
4189	0000	DSTB RES SUPPLIES				179.00
4301	0000	SUPPLIES				1,000.00
		* * * * 4XXX TOTALS * * * *				1,179.00*

5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	2,592.00
		* * * * 5XXX TOTALS * * * *	2,592.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	2,000.00
		* * * * 6XXX TOTALS * * * *	2,000.00*
COST CENTER SUBTOTALS			10,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5117

ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER			1.00	91,223.00
		* * * * 1XXX TOTALS * * * *			1.00*	91,223.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				12,160.00
		* * * * 2XXX TOTALS * * * *				12,160.00*
3189	0000	DSTB RES FRINGE BENEFITS				23,123.00
		* * * * 3XXX TOTALS * * * *				23,123.00*
4301	0000	SUPPLIES				1,683.00
4302	0000	SOFTWARE-SINGLE USER				2,100.00
		* * * * 4XXX TOTALS * * * *				3,783.00*
COST CENTER SUBTOTALS					1.00*	130,289.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

130,289.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5117

ASSOCIATE DEGREE NURSING PROGR

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

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

03 1230 0000 E.QUINTANAR COUNSELOR 1.00 B-15 12
 * * 1230 TOTAL * * 1.00*
 * * 1XXX TOTAL * * 1.00*
 * * COST CENTER TOTAL * * 1.00*

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 5118
 CENTER FOR APPLIED BIOLOG TECH
 COST CENTER MANAGER : DOUGLASS
 BUDGET MANAGER : DOUGLASS
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				1,705.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				2,323.00
		* * * * 2XXX TOTALS * * * *				4,028.00*
3189	0000	DSTB RES FRINGE BENEFITS				657.00
		* * * * 3XXX TOTALS * * * *				657.00*
4301	0000	SUPPLIES				782.00
		* * * * 4XXX TOTALS * * * *				782.00*
5120	0000	CONSULTANTS				255.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,713.00
5820	0000	OTHER SERVICES				10,959.00
		* * * * 5XXX TOTALS * * * *				13,927.00*
		COST CENTER SUBTOTALS				19,394.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

19,394.00

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 5127
 CTE TRANSITIONS
 COST CENTER MANAGER : BELL
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				35,310.00
		* * * * 1XXX TOTALS * * * *				35,310.00*

2311	0000	STUDENT WORKERS	836.00
		* * * * 2XXX TOTALS * * * *	836.00*
3189	0000	DSTB RES FRINGE BENEFITS	4,467.00
		* * * * 3XXX TOTALS * * * *	4,467.00*
4301	0000	SUPPLIES	400.00
4304	0000	PRINTING	400.00
		* * * * 4XXX TOTALS * * * *	800.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	769.00
5220	0000	MILEAGE EXPENSE	150.00
		* * * * 5XXX TOTALS * * * *	919.00*

COST CENTER SUBTOTALS 42,332.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1

42,332.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5130

CTE 140

COST CENTER MANAGER : BELL

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER			1.00	94,298.00
1420	0000	STIPENDS				113,536.00
		* * * * 1XXX TOTALS * * * *			1.00*	207,834.00*
2189	0000	DSTB RES CLAS NONINST MONTHLY				37,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				20,481.00
		* * * * 2XXX TOTALS * * * *				57,481.00*
3130	0000	STRS OTHER CERTIFICATED				5,964.00
3189	0000	DSTB RES FRINGE BENEFITS				41,807.00
3220	0000	PERS CLASSIFIED				731.00
3320	0000	OASDI - CLASSIFIED				635.00
3360	0000	MEDICARE CLASSIFIED				174.00
3430	0000	HWB OTHER CERTIFICATED				11,529.00
3620	0000	WCI CLASSIFIED				174.00
3630	0000	WCI OTHER CERTIFICATED				1,095.00
3820	0000	APPLE CLASSIFIED				359.00
		* * * * 3XXX TOTALS * * * *				62,468.00*
4301	0000	SUPPLIES				5,475.00
		* * * * 4XXX TOTALS * * * *				5,475.00*
5120	0000	CONSULTANTS				25,914.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				23,057.00

5220	0000	MILEAGE EXPENSE	844.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	5,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	11,500.00
5820	0000	OTHER SERVICES	213,600.00
5880	0000	POSTAGE	200.00
		* * * * 5XXX TOTALS * * * *	280,115.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	10,000.00
		* * * * 6XXX TOTALS * * * *	10,000.00*

COST CENTER SUBTOTALS	1.00*	623,373.00*
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COST CENTER TOTAL FTE	1.00
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COST CENTER TOTAL BUDGET	623,373.00	
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1		
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	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	01&03 GENERAL FUND	

COST CENTER: 5130
CTE 140

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1230	0000 E.SANCHEZ	PROG SPECIALIST	1.00		B-18	12				
		* * 1230	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	1.00*							

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	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	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
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			.14	12,796.00
1420	0000	STIPENDS				25,000.00
		* * * * 1XXX TOTALS * * * *			.14*	37,796.00*
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				308,282.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				32,000.00
		* * * * 2XXX TOTALS * * * *				340,282.00*

3130	0000	STRS OTHER CERTIFICATED	264.00	
3189	0000	DSTB RES FRINGE BENEFITS		3,500.00
3430	0000	HWB OTHER CERTIFICATED	307.00	
3620	0000	WCI CLASSIFIED	1,115.00	
3620	1112	WCI CLASSIFIED	475.00	
3630	0000	WCI OTHER CERTIFICATED	42.00	
3630	1112	WCI OTHER CERTIFICATED	26.00	
3820	0000	APPLE CLASSIFIED	9,187.00	
		* * * * 3XXX TOTALS * * * *	11,416.00*	3,500.00*
4301	0000	SUPPLIES		7,658.00
4303	0000	DUPLICATING		750.00
4304	0000	PRINTING		750.00
		* * * * 4XXX TOTALS * * * *		9,158.00*
5140	0000	LECTURERS/PERFORMING ARTISTS		1,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		7,000.00
5250	0000	STUDENT TRAVEL EXPENSE		7,500.00
5820	0000	OTHER SERVICES		90,250.00
		* * * * 5XXX TOTALS * * * *		105,750.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC		70,000.00
		* * * * 7XXX TOTALS * * * *		70,000.00*

COST CENTER SUBTOTALS	11,416.00*	.14*	566,486.00*
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COST CENTER TOTAL FTE

.14

COST CENTER TOTAL BUDGET

577,902.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5140

BRIDGES TO STEM CELL RESEARCH

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	1270	0000	P.EVERSOLE-CIRE									
		* * 1270	INSTRUCTOR	.14		E-19	10	01	1110	1501	0000	.86
			TOTAL * *	.14*								
		* * 1XXX	TOTAL * *	.14*								
		* * COST CENTER	TOTAL * *	.14*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5206

M.E.S.A.

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY				8,000.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				18,000.00
2311	0000	STUDENT WORKERS				8,000.00
		* * * * 2XXX TOTALS * * * *				34,000.00*
3189	0000	DSTB RES FRINGE BENEFITS				1,738.00
3620	1000	WCI CLASSIFIED		92.00		
		* * * * 3XXX TOTALS * * * *		92.00*		1,738.00*
4189	0000	DSTB RES SUPPLIES				500.00
4301	0000	SUPPLIES				2,700.00
		* * * * 4XXX TOTALS * * * *				3,200.00*
5189	0000	DSTB RES CONTRACT SERVICES				8,160.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,100.00
5250	0000	STUDENT TRAVEL EXPENSE				8,000.00
5880	0000	POSTAGE				200.00
		* * * * 5XXX TOTALS * * * *				20,460.00*
7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP				6,520.00
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				1,762.00
		* * * * 7XXX TOTALS * * * *				8,282.00*
		COST CENTER SUBTOTALS		92.00*		67,680.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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67,772.00

09/09/13

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5207

NONCREDIT MATRICULATION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1210	0000	NONINSTRCTNL CONTRACT OVERLOAD				6,700.00
1230	0000	NONINSTRUCTIONAL - OTHER				22,300.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				83,100.00
		* * * * 1XXX TOTALS * * * *				112,100.00*
2312	0000	RELIEF OR EXTRA HELP-HRLY				32,909.00
		* * * * 2XXX TOTALS * * * *				32,909.00*
3130	0000	STRS OTHER CERTIFICATED				7,910.00

3360	0000	MEDICARE CLASSIFIED	600.00
3370	0000	MEDICARE OTHER CERTIFICATED	1,100.00
3430	0000	HWB OTHER CERTIFICATED	3,940.00
3520	0000	SUI - CLASSIFIED	450.00
3531	0000	SUI OTHER CERTIFICATED	1,100.00
3620	0000	WCI CLASSIFIED	520.00
3630	0000	WCI OTHER CERTIFICATED	1,350.00
3820	0000	APPLE CLASSIFIED	1,550.00
3830	0000	APPLE -OTHER CERTIFICATED	500.00
		* * * * 3XXX TOTALS * * * *	19,020.00*
5250	0000	STUDENT TRAVEL EXPENSE	1,200.00
		* * * * 5XXX TOTALS * * * *	1,200.00*

COST CENTER SUBTOTALS 165,229.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

165,229.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5208

ADULT BASIC EDUCATION

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				25,000.00
1420	0000	STIPENDS				5,000.00
		* * * * 1XXX TOTALS * * * *				30,000.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			1.14	58,050.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				1,093.00
2311	0000	STUDENT WORKERS				20,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				87,193.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				2,500.00
		* * * * 2XXX TOTALS * * * *			1.14*	168,836.00*
3130	0000	STRS OTHER CERTIFICATED				770.00
3220	0000	PERS CLASSIFIED				8,040.00
3320	0000	OASDI - CLASSIFIED				4,110.00
3360	0000	MEDICARE CLASSIFIED				2,330.00
3370	0000	MEDICARE OTHER CERTIFICATED				580.00
3420	0000	HWB - CLASSIFIED				16,640.00
3520	0000	SUI - CLASSIFIED				1,640.00
3531	0000	SUI OTHER CERTIFICATED				430.00
3620	0000	WCI CLASSIFIED				2,210.00
3630	0000	WCI OTHER CERTIFICATED				490.00
3820	0000	APPLE CLASSIFIED				2,900.00
3830	0000	APPLE -OTHER CERTIFICATED				300.00
		* * * * 3XXX TOTALS * * * *				40,440.00*

4110	0000	BOOKS	1,600.00
4301	0000	SUPPLIES	6,500.00
4304	0000	PRINTING	200.00
* * * * 4XXX TOTALS * * * *			8,300.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	7,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	500.00
5880	0000	POSTAGE	250.00
* * * * 5XXX TOTALS * * * *			7,750.00*

COST CENTER SUBTOTALS	1.14*	255,326.00*
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COST CENTER TOTAL FTE	1.14
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COST CENTER TOTAL BUDGET	255,326.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5208
ADULT BASIC EDUCATION

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	2130	0000	L.HORN								
			S.MORENO								
		* * 2130	DATA CONTROL CLERK II	1.00		39-F	12				
			INTERMED CLERK II	.14		36-F	10	01	2130	1150 0000	.69
		* * 2130	TOTAL * *	1.14*							
		* * 2XXX	TOTAL * *	1.14*							
		* * COST CENTER	TOTAL * *	1.14*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5212
FOSTER CARE EDUCATION PROGRAM

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.60	40,387.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				981.00
2311	0000	STUDENT WORKERS				8,247.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				16,416.00
* * * * 2XXX TOTALS * * * *					.60*	66,031.00*

3189	0000	DSTB RES FRINGE BENEFITS	125.00
3220	0000	PERS CLASSIFIED	4,200.00
3320	0000	OASDI - CLASSIFIED	2,250.00
3360	0000	MEDICARE CLASSIFIED	525.00
3420	0000	HWB - CLASSIFIED	9,000.00
3520	0000	SUI - CLASSIFIED	400.00
3620	0000	WCI CLASSIFIED	500.00
3820	0000	APPLE CLASSIFIED	1,000.00
		* * * * 3XXX TOTALS * * * *	18,000.00*
4110	0000	BOOKS	1,000.00
4301	0000	SUPPLIES	2,578.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	500.00
		* * * * 4XXX TOTALS * * * *	4,578.00*
5140	0000	LECTURERS/PERFORMING ARTISTS	28,789.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	2,000.00
5220	0000	MILEAGE EXPENSE	1,000.00
5660	0000	RENTAL EXPENSE	400.00
5820	0000	OTHER SERVICES	1,500.00
5880	0000	POSTAGE	600.00
		* * * * 5XXX TOTALS * * * *	34,289.00*

COST CENTER SUBTOTALS	.60*	122,898.00*
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COST CENTER TOTAL FTE	.60
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COST CENTER TOTAL BUDGET	122,898.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5212
FOSTER CARE EDUCATION PROGRAM
COST CENTER MANAGER : NAEEM
BUDGET MANAGER : BELL
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	2130	0000 T.REED	EDUCATIONAL ADVISOR	.60		50-F	12	03	2130	5251	0000	.15
		* * 2130	TOTAL * *	.60*				03	2130	5264	0000	.25
		* * 2XXX	TOTAL * *	.60*								
		* * COST CENTER	TOTAL * *	.60*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5226
CDC: CHILD CARE&DEVELP FAC REP

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI		21,369.00		
		* * * * 6XXX TOTALS * * * *		21,369.00*		
		COST CENTER SUBTOTALS		21,369.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET				21,369.00		
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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT				
		ADOPTED BUDGET 13-14				
		01&03 GENERAL FUND				

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.46	60,143.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	.46	24,704.00		
2311	0000	STUDENT WORKERS		37,000.00		
		* * * * 2XXX TOTALS * * * *	.92*	121,847.00*		
3220	0000	PERS CLASSIFIED		8,273.00		
3320	0000	OASDI - CLASSIFIED		4,696.00		
3360	0000	MEDICARE CLASSIFIED		1,598.00		
3420	0000	HWB - CLASSIFIED		19,092.00		
3520	0000	SUI - CLASSIFIED		1,719.00		
3620	0000	WCI CLASSIFIED		971.00		
3620	1000	WCI CLASSIFIED		47.00		
3620	1300	WCI CLASSIFIED		9.00		
3820	0000	APPLE CLASSIFIED		2,849.00		
		* * * * 3XXX TOTALS * * * *		39,254.00*		
		COST CENTER SUBTOTALS	.92*	161,101.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET				161,101.00		
ê BUDR60R1		PAGE 438				09/09/13
1		PASADENA AREA COMMUNITY COLLEGE DISTRICT				
		ADOPTED BUDGET 13-14				
		01&03 GENERAL FUND				

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	2120	0000	N.HARMON	.46		26-H	11	01	2120	5232	0000	.46
		* *	2120	.46*								
01	2130	0000	M.ESTRADA	.46	7YR	40-F	11	01	2130	5232	0000	.46
		* *	2130	.46*								
		* *	2XXX	.92*								
		* *	COST CENTER TOTAL * *	.92*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM
COST CENTER MANAGER : HARMON
BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES	.46	60,143.00		
2127	0000	CLASSIFIED CONFIDENTIAL SAL.	1.00	70,334.00		
2130	0000	CLASSIFIED MONTHLY SALARIES	.46	24,704.00		
		* * * * 2XXX TOTALS * * * *	1.92*	155,181.00*		
3220	0000	PERS CLASSIFIED		11,454.00		
3320	0000	OASDI - CLASSIFIED		7,746.00		
3360	0000	MEDICARE CLASSIFIED		1,811.00		
3420	0000	HWB - CLASSIFIED		34,024.00		
3520	0000	SUI - CLASSIFIED		2,011.00		
3620	0000	WCI CLASSIFIED		1,706.00		
3620	1300	WCI CLASSIFIED		26.00		
3820	0000	APPLE CLASSIFIED		752.00		
		* * * * 3XXX TOTALS * * * *		59,530.00*		
		COST CENTER SUBTOTALS	1.92*	214,711.00*		

COST CENTER TOTAL FTE

1.92

COST CENTER TOTAL BUDGET

214,711.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5232
CDC: PRESCHOOL PROGRAM

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
01	2120	0000 N.HARMON	CDC DIRECTOR	.46		26-H	11	01	2120	5228	0000	.46
		* * 2120	TOTAL * *	.46*								
01	2127	0000 C.SMITH	ADMIN ASST CONF	1.00	15YR	49-F	12					
		* * 2127	TOTAL * *	1.00*								
01	2130	0000 M.ESTRADA	SECRETARY II	.46	7YR	40-F	11	01	2130	5228	0000	.46
		* * 2130	TOTAL * *	.46*								
		* * 2XXX	TOTAL * *	1.92*								
		* * COST CENTER	TOTAL * *	1.92*								

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 5248

BASIC SKILLS-INSTRUCTION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				15,240.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				19,372.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			.50	44,416.00
1420	0000	STIPENDS				15,000.00
		* * * * 1XXX TOTALS * * * *			.50*	94,028.00*
2189	0000	DSTB RES CLAS NONINST MONTHLY				10,244.00
2311	0000	STUDENT WORKERS				15,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				584.00
		* * * * 2XXX TOTALS * * * *				25,828.00*
3130	0000	STRS OTHER CERTIFICATED				3,400.00
3189	0000	DSTB RES FRINGE BENEFITS				21,014.00
3360	0000	MEDICARE CLASSIFIED				2,000.00
3370	0000	MEDICARE OTHER CERTIFICATED				2,000.00
3430	0000	HWB OTHER CERTIFICATED				5,000.00
3520	0000	SUI - CLASSIFIED				2,000.00
3531	0000	SUI OTHER CERTIFICATED				2,000.00
3620	0000	WCI CLASSIFIED				1,000.00
3630	0000	WCI OTHER CERTIFICATED				1,000.00
3820	0000	APPLE CLASSIFIED				1,000.00
3830	0000	APPLE -OTHER CERTIFICATED				1,000.00
		* * * * 3XXX TOTALS * * * *				41,414.00*

4110	0000	BOOKS	7,000.00
4189	0000	DSTB RES SUPPLIES	531.00
4301	0000	SUPPLIES	17,000.00
4303	0000	DUPLICATING	1,000.00
		* * * * 4XXX TOTALS * * * *	25,531.00*
5140	0000	LECTURERS/PERFORMING ARTISTS	10,000.00
5189	0000	DSTB RES CONTRACT SERVICES	60,867.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	12,000.00
		* * * * 5XXX TOTALS * * * *	82,867.00*

COST CENTER SUBTOTALS	.50*	269,668.00*
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COST CENTER TOTAL FTE	.50
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COST CENTER TOTAL BUDGET	269,668.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5248
BASIC SKILLS-INSTRUCTION

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1270	0000 B.TATE	INSTRUCTOR	.50		B-30	10	01	1270	4005	.50
		* * 1270	TOTAL * *	.50*							
		* * 1XXX	TOTAL * *	.50*							
		* * COST CENTER	TOTAL * *	.50*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5249
RADIO ACADEMY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				6,000.00
		* * * * 4XXX TOTALS * * * *				6,000.00*
5513	0000	TELEPHONE				500.00
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS				5,000.00
5820	0000	OTHER SERVICES				3,000.00
		* * * * 5XXX TOTALS * * * *				8,500.00*

6412	0000	NEW EQUIPMENT \$5000 OR >	132,484.00
		* * * * 6XXX TOTALS * * * *	132,484.00*

COST CENTER SUBTOTALS	146,984.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	146,984.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5251

YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.15	10,097.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				244.00
2311	0000	STUDENT WORKERS				5,760.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				3,899.00
		* * * * 2XXX TOTALS * * * *			.15*	20,000.00*
3189	0000	DSTB RES FRINGE BENEFITS				660.00
3220	0000	PERS CLASSIFIED				750.00
3320	0000	OASDI - CLASSIFIED				400.00
3360	0000	MEDICARE CLASSIFIED				250.00
3420	0000	HWB - CLASSIFIED				1,800.00
3520	0000	SUI - CLASSIFIED				160.00
3620	0000	WCI CLASSIFIED				30.00
3820	0000	APPLE CLASSIFIED				350.00
		* * * * 3XXX TOTALS * * * *				4,400.00*
4301	0000	SUPPLIES				4,400.00
		* * * * 4XXX TOTALS * * * *				4,400.00*
5140	0000	LECTURERS/PERFORMING ARTISTS				6,700.00
5820	0000	OTHER SERVICES				820.00
5880	0000	POSTAGE				80.00
		* * * * 5XXX TOTALS * * * *				7,600.00*
		COST CENTER SUBTOTALS			.15*	36,400.00*

COST CENTER TOTAL FTE

.15

COST CENTER TOTAL BUDGET	36,400.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5251

YOUTH EMPOWERMENT STRATEGY SUC

COST CENTER MANAGER : NAEEM

BUDGET MANAGER : HODGE

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	2130	0000	T.REED									
			EDUCATIONAL ADVISOR	.15		50-F	12	03	2130	5212	0000	.60
								03	2130	5264	0000	.25
		* *	2130	TOTAL	* *							
				.15*								
		* *	2XXX	TOTAL	* *							
				.15*								
		* *	COST CENTER	TOTAL	* *							
				.15*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5253

ARCHES Aurora Project

COST CENTER MANAGER : MCCABE

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES				80.00
		* * * * 4XXX TOTALS * * * *				80.00*
		COST CENTER SUBTOTALS				80.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

80.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5255

TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : KLEIN

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				122,734.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			1.31	105,069.00
1420	0000	STIPENDS				50,000.00
		* * * * 1XXX TOTALS * * * *			1.31*	277,803.00*

* * * * 6XXX TOTALS * * * *

21,800.00*

COST CENTER SUBTOTALS

231.00*

3.81*

909,435.00*

COST CENTER TOTAL FTE

3.81

COST CENTER TOTAL BUDGET

909,666.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5255

TITLE V EXCEL (XL) FOR LIFE

COST CENTER MANAGER : KLEIN

BUDGET MANAGER : KLEIN

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03 1270 0000		R.PRESIADO	INSTRUCTOR	.18		E-11	10	01 1110	1503	0000	.82
		S.ROSE	INSTRUCTOR	.80		C-20	10	01 1270	4201	0000	.20
		C.STARBIRD	INSTRUCTOR	.33		B-15	10	01 1110	1451	0000	.17
								01 1270	4001	0000	.50
		* * 1270	TOTAL * *	1.31*							
		* * 1XXX	TOTAL * *	1.31*							
03 2130 0000		J.CARBAJAL-RAMOS	TLC PROG OUTREACH ASST	1.00		41-C	6				
						41-D	6				
		S.SENANAYAKE	SECRETARY II	1.00		39-C	12				
		D.STEIMAN	MEDIA PROD. SPEC.	.50		53-C	12	03 2130	5265	0000	.50
		* * 2130	TOTAL * *	2.50*							
		* * 2XXX	TOTAL * *	2.50*							
		* * COST CENTER	TOTAL * *	3.81*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5257

CALIFORNIA CONNECTS

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				149.00
		* * * * 4XXX TOTALS * * * *				149.00*

COST CENTER SUBTOTALS

149.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

149.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5261

PERSONAL&HOME CARE AIDE TRAINING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER			1.00	76,019.00
		* * * * 1XXX TOTALS * * * *			1.00*	76,019.00*
		COST CENTER SUBTOTALS			1.00*	76,019.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

76,019.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5261

PERSONAL&HOME CARE AIDE TRAINING

COST CENTER MANAGER : FREUND

BUDGET MANAGER : FREUND

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1230	0000	M.ADNEY								
			* * 1230	1.00		B-16	10				
			TOTAL * *	1.00*							
			* * 1XXX								
			TOTAL * *	1.00*							
			* * COST CENTER TOTAL * *	1.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5262

TITLE V - HSI STEM

COST CENTER MANAGER : DOUGLASS

BUDGET MANAGER : DOUGLASS

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				200,344.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			1.48	151,710.00
1420	0000	STIPENDS				200,000.00
		* * * * 1XXX TOTALS * * * *			1.48*	552,054.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			1.00	42,206.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				64,851.00
2311	0000	STUDENT WORKERS				54,500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				48,791.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				500.00
		* * * * 2XXX TOTALS * * * *			1.00*	210,848.00*
3130	0000	STRS OTHER CERTIFICATED				9,000.00
3189	0000	DSTB RES FRINGE BENEFITS				187,224.00
3320	0000	OASDI - CLASSIFIED				10,000.00
3360	0000	MEDICARE CLASSIFIED				20,000.00
3370	0000	MEDICARE OTHER CERTIFICATED				2,000.00
3430	0000	HWB OTHER CERTIFICATED				25,000.00
3520	0000	SUI - CLASSIFIED				500.00
3531	0000	SUI OTHER CERTIFICATED				1,000.00
3620	0000	WCI CLASSIFIED				1,100.00
3630	0000	WCI OTHER CERTIFICATED				1,500.00
3820	0000	APPLE CLASSIFIED				1,000.00
3830	0000	APPLE -OTHER CERTIFICATED				500.00
		* * * * 3XXX TOTALS * * * *				258,824.00*
4110	0000	BOOKS				1,188.00
4189	0000	DSTB RES SUPPLIES				85,016.00
4301	0000	SUPPLIES				90,000.00
4302	0000	SOFTWARE-SINGLE USER				2,000.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				1,000.00
		* * * * 4XXX TOTALS * * * *				179,704.00*
5120	0000	CONSULTANTS				350,000.00
5189	0000	DSTB RES CONTRACT SERVICES				174,531.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				42,000.00
5250	0000	STUDENT TRAVEL EXPENSE				5,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				1,000.00
5820	0000	OTHER SERVICES				50,000.00
5880	0000	POSTAGE				100.00
		* * * * 5XXX TOTALS * * * *				622,631.00*

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 5262
 TITLE V - HSI STEM
 COST CENTER MANAGER : DOUGLASS
 BUDGET MANAGER : DOUGLASS
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	44,140.00
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	40,140.00
6489	0000	DSTB RES EQUIPMENT	80,784.00
* * * * 6XXX TOTALS * * * *			165,064.00*

COST CENTER SUBTOTALS	2.48*	1,989,125.00*
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COST CENTER TOTAL FTE	2.48
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COST CENTER TOTAL BUDGET	1,989,125.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5262
TITLE V - HSI STEM
COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1270	0000	E.CATANESE	.12		A-16	10	01	1110	1501	.88
			J.IGOE	.24		E-15	10	01	1110	1501	.56
			E.MARTINEZ	.12		D-30	11	01	1270	4001	.20
			L.WRIGHT	1.00		E-18	12	01	1230	2300	.89
		* * 1270	TOTAL * *	1.48*							
		* * 1XXX	TOTAL * *	1.48*							
03	2130	0000	.VACANT-LAC ASST II	1.00		39-B	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	2.48*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5263
CARLETON COLLEGE, INTEGRATE
COST CENTER MANAGER : DOUGLASS
BUDGET MANAGER : DOUGLASS
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				3,848.00
* * * * 1XXX TOTALS * * * *						3,848.00*

3189	0000	DSTB RES FRINGE BENEFITS	1,747.00
		* * * * 3XXX TOTALS * * * *	1,747.00*
4189	0000	DSTB RES SUPPLIES	465.00
		* * * * 4XXX TOTALS * * * *	465.00*
5189	0000	DSTB RES CONTRACT SERVICES	2,750.00
		* * * * 5XXX TOTALS * * * *	2,750.00*
COST CENTER SUBTOTALS			8,810.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

8,810.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5264

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	16,828.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				409.00
2311	0000	STUDENT WORKERS				12,853.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				18,541.00
		* * * * 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
3620	1000	WCI CLASSIFIED		25.00		
3820	0000	APPLE CLASSIFIED				500.00
		* * * * 3XXX TOTALS * * * *		25.00*		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				58,688.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,000.00
5220	0000	MILEAGE EXPENSE				500.00
5660	0000	RENTAL EXPENSE				2,720.00
5820	0000	OTHER SERVICES				4,359.00
5880	0000	POSTAGE				900.00
		* * * * 5XXX TOTALS * * * *				69,167.00*

COST CENTER SUBTOTALS

25.00*

.25*

138,098.00*

COST CENTER TOTAL FTE

.25

COST CENTER TOTAL BUDGET

138,123.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5264

CCC STUDENT MENTAL HEALTH PR.

COST CENTER MANAGER : OLIVO

BUDGET MANAGER : OLIVO

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	2130	0000	T.REED					03	2130	5212	0000	.60
				.25		50-F	12	03	2130	5251	0000	.15
		* * 2130	TOTAL * *	.25*								
		* * 2XXX	TOTAL * *	.25*								
		* * COST CENTER	TOTAL * *	.25*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5265

TITLE V - DESIGN TECH PATHWAYS

COST CENTER MANAGER : SALOMON DAVILA

BUDGET MANAGER : SALOMON DAVILA

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				85,632.00
1230	0000	NONINSTRUCTIONAL - OTHER				77,000.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				25,000.00
1270	0000	NONINSTRUCTIONAL-REASSIGNED TM			1.49	112,756.00
1320	0000	INSTRUCTION ADJUNCT HOURLY				20,000.00
1420	0000	STIPENDS				20,000.00
		* * * * 1XXX TOTALS * * * *			1.49*	340,388.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			.50	31,309.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				12,763.00
2410	0000	HOURLY INSTRUCTIONAL AIDES				20,000.00
		* * * * 2XXX TOTALS * * * *			.50*	64,072.00*
3130	0000	STRS OTHER CERTIFICATED				10,000.00
3189	0000	DSTB RES FRINGE BENEFITS				10,500.00
3220	0000	PERS CLASSIFIED				5,000.00
3320	0000	OASDI - CLASSIFIED				5,000.00

3360	0000	MEDICARE CLASSIFIED	3,000.00
3370	0000	MEDICARE OTHER CERTIFICATED	5,000.00
3420	0000	HWB - CLASSIFIED	20,000.00
3430	0000	HWB OTHER CERTIFICATED	20,000.00
3520	0000	SUI - CLASSIFIED	2,400.00
3531	0000	SUI OTHER CERTIFICATED	2,200.00
3620	0000	WCI CLASSIFIED	3,000.00
3630	0000	WCI OTHER CERTIFICATED	2,400.00
3720	0000	OTHER BENES CILB CLASSIFIED	1,000.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC	8,000.00
3820	0000	APPLE CLASSIFIED	4,200.00
		* * * * 3XXX TOTALS * * * *	101,700.00*

4110	0000	BOOKS	3,000.00
4189	0000	DSTB RES SUPPLIES	21,841.00
4301	0000	SUPPLIES	40,235.00
4302	0000	SOFTWARE-SINGLE USER	5,000.00
4303	0000	DUPLICATING	3,000.00
4304	0000	PRINTING	2,000.00
		* * * * 4XXX TOTALS * * * *	75,076.00*

5120	0000	CONSULTANTS	70,000.00
5140	0000	LECTURERS/PERFORMING ARTISTS	10,000.00
5189	0000	DSTB RES CONTRACT SERVICES	93,089.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	10,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5265

TITLE V - DESIGN TECH PATHWAYS

COST CENTER MANAGER : SALOMON DAVILA

BUDGET MANAGER : SALOMON DAVILA

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5220	0000	MILEAGE EXPENSE				2,000.00
5250	0000	STUDENT TRAVEL EXPENSE				1,000.00
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS				6,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				10,000.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				12,000.00
5820	0000	OTHER SERVICES				40,000.00
5840	0000	ADVERTISING				10,000.00
5880	0000	POSTAGE				500.00
		* * * * 5XXX TOTALS * * * *				264,589.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999				10,000.00
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999				22,500.00
6412	0000	NEW EQUIPMENT \$5000 OR >				11,500.00
6413	0000	COMPUTER EQUIPMENT \$5,000 OR >				84,000.00
6489	0000	DSTB RES EQUIPMENT				45,755.00
		* * * * 6XXX TOTALS * * * *				173,755.00*

COST CENTER SUBTOTALS

1.99* 1,019,580.00*

COST CENTER TOTAL FTE

1.99

COST CENTER TOTAL BUDGET

1,019,580.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5265

TITLE V - DESIGN TECH PATHWAYS

COST CENTER MANAGER : SALOMON DAVILA

BUDGET MANAGER : SALOMON DAVILA

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	1270	0000	A.ARZOUMAIN	.12		A-07	10	01	1110	1201	0000	.88
			D.BIRD	1.00		D-13	10					
			S.LEE	.37		C-07	10	01	1110	1201	0000	.63
		* * 1270	TOTAL * *	1.49*								
		* * 1XXX	TOTAL * *	1.49*								
03	2130	0000	D.STEIMAN	.50		53-C	12	03	2130	5255	0000	.50
		* * 2130	TOTAL * *	.50*								
		* * 2XXX	TOTAL * *	.50*								
		* * COST CENTER	TOTAL * *	1.99*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5266

C/O 2013 COLLEGE ACCESS

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				18,315.00
		* * * * 2XXX TOTALS * * * *				18,315.00*
3220	0000	PERS CLASSIFIED				1,940.00
3320	0000	OASDI - CLASSIFIED				1,240.00
3360	0000	MEDICARE CLASSIFIED				290.00
3520	0000	SUI - CLASSIFIED				60.00
3620	0000	WCI CLASSIFIED				200.00
3820	0000	APPLE CLASSIFIED				200.00
		* * * * 3XXX TOTALS * * * *				3,930.00*
4301	0000	SUPPLIES				7,571.00
4303	0000	DUPLICATING				800.00

		* * * * 4XXX TOTALS * * * *	8,371.00*
5250	0000	STUDENT TRAVEL EXPENSE	3,000.00
		* * * * 5XXX TOTALS * * * *	3,000.00*
7500	0000	STUDENT FINANCIAL AID	184,000.00
		* * * * 7XXX TOTALS * * * *	184,000.00*
		COST CENTER SUBTOTALS	217,616.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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217,616.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5267

CAREER LADDERS PROJECT

COST CENTER MANAGER : BIRD

BUDGET MANAGER : BIRD

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	0000	DISTR RESERVE ACADEMIC SALARIE				50,000.00
1420	0000	STIPENDS				28,000.00
		* * * * 1XXX TOTALS * * * *				78,000.00*
2311	0000	STUDENT WORKERS				10,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				10,000.00
		* * * * 2XXX TOTALS * * * *				20,000.00*
3130	0000	STRS OTHER CERTIFICATED				3,000.00
3360	0000	MEDICARE CLASSIFIED				500.00
3370	0000	MEDICARE OTHER CERTIFICATED				3,000.00
3430	0000	HWB OTHER CERTIFICATED				6,000.00
3520	0000	SUI - CLASSIFIED				2,500.00
3531	0000	SUI OTHER CERTIFICATED				2,500.00
3620	0000	WCI CLASSIFIED				500.00
3630	0000	WCI OTHER CERTIFICATED				2,000.00
3730	0000	OTHER BENE CILB OTHER ACACEMIC				3,000.00
3820	0000	APPLE CLASSIFIED				1,000.00
		* * * * 3XXX TOTALS * * * *				24,000.00*
4110	0000	BOOKS				800.00
4301	0000	SUPPLIES				5,482.00
4303	0000	DUPLICATING				1,500.00
4304	0000	PRINTING				1,500.00
		* * * * 4XXX TOTALS * * * *				9,282.00*
5120	0000	CONSULTANTS				5,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				8,000.00
5250	0000	STUDENT TRAVEL EXPENSE				500.00
		* * * * 5XXX TOTALS * * * *				13,500.00*

6410	0000	NEW EQUIPMENT BETW \$500-\$4,999	15,000.00
		* * * * 6XXX TOTALS * * * *	15,000.00*

COST CENTER SUBTOTALS	159,782.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	159,782.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

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COST CENTER: 5300

UPWARD BOUND: CLASSIC

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.83	122,257.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				79,342.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				40,000.00
2311	0000	STUDENT WORKERS				1,600.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				6,000.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				8,500.00
		* * * * 2XXX TOTALS * * * *			1.83*	257,699.00*
3189	0000	DSTB RES FRINGE BENEFITS				5,000.00
3220	0000	PERS CLASSIFIED				8,800.00
3320	0000	OASDI - CLASSIFIED				5,800.00
3360	0000	MEDICARE CLASSIFIED				1,500.00
3420	0000	HWB - CLASSIFIED				15,650.00
3520	0000	SUI - CLASSIFIED				950.00
3620	0000	WCI CLASSIFIED				1,200.00
3620	1000	WCI CLASSIFIED		44.00		
3720	0000	OTHER BENES CILB CLASSIFIED				3,150.00
3820	0000	APPLE CLASSIFIED				100.00
		* * * * 3XXX TOTALS * * * *		44.00*		42,150.00*
4110	0000	BOOKS				100.00
4189	0000	DSTB RES SUPPLIES				5,000.00
4301	0000	SUPPLIES				2,232.00
4302	0000	SOFTWARE-SINGLE USER				250.00
4303	0000	DUPLICATING				265.00
4304	0000	PRINTING				125.00
		* * * * 4XXX TOTALS * * * *				7,972.00*
5120	0000	CONSULTANTS				2,250.00
5189	0000	DSTB RES CONTRACT SERVICES				46,986.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				3,400.00
5250	0000	STUDENT TRAVEL EXPENSE				37,582.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		700.00		
5513	0000	TELEPHONE				700.00

5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT							500.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER							350.00
5820	0000	OTHER SERVICES							350.00
5880	0000	POSTAGE							775.00
		* * * * 5XXX TOTALS * * * *				700.00*			92,893.00*
6430	0000	EQUIPMENT LEASE PURCHASES							460.00
6489	0000	DSTB RES EQUIPMENT							843.00
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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT							
		ADOPTED BUDGET 13-14							
		01&03 GENERAL FUND							
COST CENTER: 5300									
UPWARD BOUND: CLASSIC									
COST CENTER MANAGER : MATA									
BUDGET MANAGER : THAYER									
BUDGET ADMINISTRATOR : BELL									
FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	
								FD OBJ CC PROG FTE	
		* * * * 6XXX TOTALS * * * *							1,303.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC							400.00
		* * * * 7XXX TOTALS * * * *							400.00*
COST CENTER SUBTOTALS				744.00*			1.83*	402,417.00*	
COST CENTER TOTAL FTE							1.83		
COST CENTER TOTAL BUDGET							403,161.00		
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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT							
		ADOPTED BUDGET 13-14							
		01&03 GENERAL FUND							
COST CENTER: 5300									
UPWARD BOUND: CLASSIC									
COST CENTER MANAGER : MATA									
BUDGET MANAGER : THAYER									
BUDGET ADMINISTRATOR : BELL									
FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	
								FD OBJ CC PROG FTE	
03 2130 0000		H.GRIFFITH	UPWARD BOUND DIR	.92	10YR	54-F	11		
		B.SAPIENS	EDUCATIONAL ADVISOR	.92		46-D	11		
		.VACANCY-UPWARD SEC	SECRETARY			39-F	11	03 2130 5301 0000	
		* * 2130	TOTAL * *	1.84*					
		* * 2XXX	TOTAL * *	1.84*					
		* * COST CENTER	TOTAL * *	1.84*					
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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT							
		ADOPTED BUDGET 13-14							

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.42	81,943.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				46,531.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				61,726.00
2311	0000	STUDENT WORKERS				3,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				5,145.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE				1,500.00
		* * * * 2XXX TOTALS * * * *			1.42*	199,845.00*
3120	0000	STRS CLASSIFIED				1,500.00
3189	0000	DSTB RES FRINGE BENEFITS				25,382.00
3220	0000	PERS CLASSIFIED				6,201.00
3320	0000	OASDI - CLASSIFIED				5,000.00
3360	0000	MEDICARE CLASSIFIED				2,500.00
3420	0000	HWB - CLASSIFIED				23,969.00
3520	0000	SUI - CLASSIFIED				1,344.00
3620	0000	WCI CLASSIFIED				1,500.00
3720	0000	OTHER BENES CILB CLASSIFIED				1,500.00
3820	0000	APPLE CLASSIFIED				1,700.00
		* * * * 3XXX TOTALS * * * *				70,596.00*
4110	0000	BOOKS				300.00
4189	0000	DSTB RES SUPPLIES				3,824.00
4301	0000	SUPPLIES				4,000.00
4302	0000	SOFTWARE-SINGLE USER				200.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				10,824.00*
5120	0000	CONSULTANTS				750.00
5189	0000	DSTB RES CONTRACT SERVICES				7,488.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,300.00
5220	0000	MILEAGE EXPENSE				500.00
5250	0000	STUDENT TRAVEL EXPENSE				12,425.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		700.00		
5513	0000	TELEPHONE				1,500.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				500.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				1,500.00
5820	0000	OTHER SERVICES				800.00
5840	0000	ADVERTISING				200.00
5880	0000	POSTAGE				694.00
		* * * * 5XXX TOTALS * * * *		700.00*		30,657.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE
COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6430	0000	EQUIPMENT LEASE PURCHASES				947.00
6489	0000	DSTB RES EQUIPMENT				11,018.00
		* * * * 6XXX TOTALS * * * *				11,965.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				500.00
7650	0000	OTH PMTS FOR STDNTS/TRANSPORTA				200.00
		* * * * 7XXX TOTALS * * * *				700.00*
COST CENTER SUBTOTALS				700.00*	1.42*	324,587.00*

COST CENTER TOTAL FTE

1.42

COST CENTER TOTAL BUDGET

325,287.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5301

UPWARD BOUND: MATH & SCIENCE

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS
								FD OBJ CC PROG FTE
03	2130	0000	J.CARREON	.50		50-F	12	03 2130 5334 0000 .46
			G.SANTIAGO	.92		46-C	11	
			.VACANCY-UPWARD SEC			39-F	11	03 2130 5300 0000
			* * 2130	1.42*				
			* * 2XXX	1.42*				
			* * COST CENTER TOTAL * *	1.42*				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5302

STUDENT SUPPORT SERVICES PRGRM

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
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1189	0000	DISTR RESERVE ACADEMIC SALARIE		52,346.00
1220	0000	NONINSTR ADMINIS & SUPERVISORS	1.00	83,857.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		57,376.00
		* * * * 1XXX TOTALS * * * *	1.00*	193,579.00*
2130	0000	CLASSIFIED MONTHLY SALARIES	.92	43,668.00
2189	0000	DSTB RES CLAS NONINST MONTHLY		6,606.00
2311	0000	STUDENT WORKERS		12,300.00
		* * * * 2XXX TOTALS * * * *	.92*	62,574.00*
3130	0000	STRS OTHER CERTIFICATED		6,400.00
3189	0000	DSTB RES FRINGE BENEFITS		6,500.00
3220	0000	PERS CLASSIFIED		4,000.00
3320	0000	OASDI - CLASSIFIED		2,200.00
3360	0000	MEDICARE CLASSIFIED		520.00
3370	0000	MEDICARE OTHER CERTIFICATED		1,310.00
3420	0000	HWB - CLASSIFIED		13,350.00
3430	0000	HWB OTHER CERTIFICATED		10,000.00
3520	0000	SUI - CLASSIFIED		360.00
3531	0000	SUI OTHER CERTIFICATED		1,000.00
3620	0000	WCI CLASSIFIED		600.00
3620	1000	WCI CLASSIFIED	109.00	
3630	0000	WCI OTHER CERTIFICATED		1,100.00
3830	0000	APPLE -OTHER CERTIFICATED		120.00
		* * * * 3XXX TOTALS * * * *	109.00*	47,460.00*
4110	0000	BOOKS		100.00
4189	0000	DSTB RES SUPPLIES		6,465.00
4301	0000	SUPPLIES		1,438.00
4303	0000	DUPLICATING		400.00
4304	0000	PRINTING		200.00
		* * * * 4XXX TOTALS * * * *		8,603.00*
5189	0000	DSTB RES CONTRACT SERVICES		3,813.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		1,000.00
5250	0000	STUDENT TRAVEL EXPENSE		800.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	700.00	115.00
5513	0000	TELEPHONE		200.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		200.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER		100.00
5820	0000	OTHER SERVICES		100.00
5880	0000	POSTAGE		75.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5302
STUDENT SUPPORT SERVICES PRGRM
COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
		* * * * 5XXX TOTALS * * * *		700.00*		6,403.00*

6411	0000	COMPUTER EQUIPMENT \$500-\$4,999	1,500.00
6430	0000	EQUIPMENT LEASE PURCHASES	500.00
6489	0000	DSTB RES EQUIPMENT	1,000.00
* * * * 6XXX TOTALS * * * *			3,000.00*

COST CENTER SUBTOTALS	809.00*	1.92*	321,619.00*
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COST CENTER TOTAL FTE	1.92
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COST CENTER TOTAL BUDGET	322,428.00	
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	ADOPTED BUDGET 13-14	
	01&03 GENERAL FUND	

COST CENTER: 5302
STUDENT SUPPORT SERVICES PRGRM

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
03	1220	0000	N.VACANT-MATA									
		* * 1220	STDT SPRT SVCS PRGRM	1.00		G-02	12					
			TOTAL * *	1.00*								
		* * 1XXX	TOTAL * *	1.00*								
03	2130	0000	O.ABEDI									
		* * 2130	INTERMED CLERK II	.92		36-F	11					
			TOTAL * *	.92*								
		* * 2XXX	TOTAL * *	.92*								
		* * COST CENTER	TOTAL * *	1.92*								

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	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	01&03 GENERAL FUND	

COST CENTER: 5304
EOPS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0060	NONINSTRUCTIONAL - OTHER			1.00	103,352.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				58,008.00
		* * * * 1XXX TOTALS * * * *			1.00*	161,360.00*
2130	0060	CLASSIFIED MONTHLY SALARIES			3.00	177,484.00
2311	0000	STUDENT WORKERS				4,500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				25,271.00
		* * * * 2XXX TOTALS * * * *			3.00*	207,255.00*

3130	0000	STRS OTHER CERTIFICATED	12,800.00
3220	0000	PERS CLASSIFIED	14,400.00
3230	0000	PERS OTHER CERTIFICATED	8,100.00
3320	0000	OASDI - CLASSIFIED	7,700.00
3330	0000	OASDI OTHER CERTIFICATED	4,400.00
3360	0000	MEDICARE CLASSIFIED	2,150.00
3370	0000	MEDICARE OTHER CERTIFICATED	3,270.00
3420	0000	HWB - CLASSIFIED	19,600.00
3430	0000	HWB OTHER CERTIFICATED	15,670.00
3520	0000	SUI - CLASSIFIED	1,670.00
3531	0000	SUI OTHER CERTIFICATED	2,300.00
3620	0000	WCI CLASSIFIED	2,000.00
3630	0000	WCI OTHER CERTIFICATED	2,790.00
3720	0000	OTHER BENES CILB CLASSIFIED	6,880.00
3820	0000	APPLE CLASSIFIED	900.00
		* * * * 3XXX TOTALS * * * *	104,630.00*
4301	0000	SUPPLIES	2,650.00
4303	0000	DUPLICATING	545.00
4304	0000	PRINTING	310.00
		* * * * 4XXX TOTALS * * * *	3,505.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	682.00
5513	0000	TELEPHONE	950.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	1,100.00
5880	0000	POSTAGE	915.00
		* * * * 5XXX TOTALS * * * *	3,647.00*
7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP	167,373.00
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC	600.00
		* * * * 7XXX TOTALS * * * *	167,973.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5304
EOPS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
COST CENTER SUBTOTALS					4.00*	648,370.00*
COST CENTER TOTAL FTE					4.00	
COST CENTER TOTAL BUDGET					648,370.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5304

EOPS
 COST CENTER MANAGER : CARTER
 BUDGET MANAGER : CARTER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1230	0060	R.COOPER	1.00		C-33	11				
			.VACANCY-DIAZ			B-09	11				
			Leave of Absence								
		* * 1230	TOTAL * *	1.00*							
		* * 1XXX	TOTAL * *	1.00*							
03	2130	0060	D.ALBRIGHT	1.00	20YR	39-F	12				
			C.MITCHELL-SAMUEL	1.00	20YR	50-F	12				
			.VACANCY-EVANS	1.00		41-C	12				
			.VACANCY-WINAN			39-D	12				
		* * 2130	TOTAL * *	3.00*							
		* * 2XXX	TOTAL * *	3.00*							
		* * COST CENTER	TOTAL * *	4.00*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 5306

C.A.R.E. PROGRAM

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET	
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY				9,200.00	
		* * * * 1XXX TOTALS * * * *				9,200.00*	
4301	0000	SUPPLIES				9,231.00	
4303	0000	DUPLICATING				100.00	
		* * * * 4XXX TOTALS * * * *				9,331.00*	
7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP				11,600.00	
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				100.00	
		* * * * 7XXX TOTALS * * * *				11,700.00*	
		COST CENTER SUBTOTALS					30,231.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT

30,231.00

09/09/13

COST CENTER: 5314

FEDERAL WORK STUDY AWARDS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2311	1000	STUDENT WORKERS		175,289.00		409,009.00
		* * * * 2XXX TOTALS * * * *		175,289.00*		409,009.00*
3620	1000	WCI CLASSIFIED		9,933.00		
3620	1007	WCI CLASSIFIED		288.00		
3620	1242	WCI CLASSIFIED		5.00		
3620	1245	WCI CLASSIFIED		75.00		
3620	1247	WCI CLASSIFIED		438.00		
3620	1261	WCI CLASSIFIED		120.00		
3620	1263	WCI CLASSIFIED		17.00		
3620	1266	WCI CLASSIFIED		43.00		
		* * * * 3XXX TOTALS * * * *		10,919.00*		
		COST CENTER SUBTOTALS		186,208.00*		409,009.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

595,217.00

COST CENTER: 5315

STUDENT FINANCIAL AID ADMINIST

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.10	64,420.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				131,250.00
		* * * * 2XXX TOTALS * * * *			1.10*	195,670.00*
3220	0000	PERS CLASSIFIED				10,750.00
3320	0000	OASDI - CLASSIFIED				5,770.00
3360	0000	MEDICARE CLASSIFIED				3,500.00
3420	0000	HWB - CLASSIFIED				22,617.00
3520	0000	SUI - CLASSIFIED				2,600.00
3620	0000	WCI CLASSIFIED				3,300.00
3820	0000	APPLE CLASSIFIED				5,300.00
		* * * * 3XXX TOTALS * * * *				53,837.00*

COST CENTER SUBTOTALS

1.10*

249,507.00*

COST CENTER TOTAL FTE

1.10

COST CENTER TOTAL BUDGET

249,507.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5315

STUDENT FINANCIAL AID ADMINIST

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	2130 0000	R.ARDEN	FINANCIAL AID INTVR	.10	15YR	46-F	12	01	2130	2500 0000	.60
		M.BUSTAMANTE	FA INTAKE SPCL	.25		37-F	12	01	2130	2500 0010	.30
		H.DAO	FINANCIAL AID INTVR	.50	20YR	46-F	12	01	2130	2500 0000	.50
		L.QUEZADA	FIN AID TECH II	.25		36-F	12	01	2130	2500 0000	.75
		* * 2130	TOTAL * *	1.10*							
		* * 2XXX	TOTAL * *	1.10*							
		* * COST CENTER	TOTAL * *	1.10*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5316

STUDENT FIN AID ADMIN-AUGMENT

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			2.00	99,535.00
2311	0000	STUDENT WORKERS				14,150.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				228,195.00
		* * * * 2XXX TOTALS * * * *			2.00*	341,880.00*
3220	0000	PERS CLASSIFIED				15,346.00
3320	0000	OASDI - CLASSIFIED				8,511.00
3360	0000	MEDICARE CLASSIFIED				5,282.00
3420	0000	HWB - CLASSIFIED				38,180.00
3520	0000	SUI - CLASSIFIED				3,753.00
3620	0000	WCI CLASSIFIED				5,831.00
3820	0000	APPLE CLASSIFIED				8,314.00
		* * * * 3XXX TOTALS * * * *				85,217.00*

4301	0000	SUPPLIES	30,034.00
4303	0000	DUPLICATING	1,045.00
		* * * * 4XXX TOTALS * * * *	31,079.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	13,000.00
5513	0000	TELEPHONE	250.00
5820	0000	OTHER SERVICES	14,000.00
5840	0000	ADVERTISING	25,000.00
		* * * * 5XXX TOTALS * * * *	52,250.00*

COST CENTER SUBTOTALS	2.00*	510,426.00*
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COST CENTER TOTAL FTE	2.00
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COST CENTER TOTAL BUDGET	510,426.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5316
STUDENT FIN AID ADMIN-AUGMENT

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS		
FD OBJ	CC	PROG	FTE							
03	2130	0000	G.EARNEST	1.00		36-C	6			
			5% Shft Dif			36-D	6			
		L.VO	FIN AID ACCOUNTANT	1.00		42-F	12			
		* * 2130	TOTAL * *	2.00*						
		* * 2XXX	TOTAL * *	2.00*						
		* * COST CENTER	TOTAL * *	2.00*						

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5317
CREDIT MATRICULATION

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0010	NONINSTRUCTIONAL - OTHER	.50	51,762.00	1.39	119,633.00
		* * * * 1XXX TOTALS * * * *	.50*	51,762.00*	1.39*	119,633.00*
2125	0010	CLASSIFIED SUPERVISORY SAL.			.50	62,824.00
2130	0010	CLASSIFIED MONTHLY SALARIES			3.50	179,456.00

* * 2XXX TOTAL * * 4.01*

* * COST CENTER TOTAL * * 5.90*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5318

DSPS: SPECIAL SERVICES OFFICE

COST CENTER MANAGER : YAMAUCHI

BUDGET MANAGER : YAMAUCHI

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1230	0000	NONINSTRUCTIONAL - OTHER	.24	19,238.00	2.57	218,214.00
1240	0000	NONINSTRUCTIONAL ADJUNCT HRLY		4,316.00		
		* * * * 1XXX TOTALS * * * *	.24*	23,554.00*	2.57*	218,214.00*
2130	0000	CLASSIFIED MONTHLY SALARIES			6.54	378,841.00
2311	0000	STUDENT WORKERS		13,244.00		
2312	0000	RELIEF OR EXTRA HELP-HRLY		49,367.00		
		* * * * 2XXX TOTALS * * * *		62,611.00*	6.54*	378,841.00*
3130	0000	STRS OTHER CERTIFICATED		20,399.00		
3220	0000	PERS CLASSIFIED		35,000.00		
3320	0000	OASDI - CLASSIFIED		17,619.00		
3360	0000	MEDICARE CLASSIFIED		674.00		
3370	0000	MEDICARE OTHER CERTIFICATED		222.00		
3420	0000	HWB - CLASSIFIED		121,467.00		
3430	0000	HWB OTHER CERTIFICATED		4,239.00		
3520	0000	SUI - CLASSIFIED		750.00		
3531	0000	SUI OTHER CERTIFICATED		2,386.00		
3620	0000	WCI CLASSIFIED		32.00		
3620	1300	WCI CLASSIFIED		1.00		
3630	0000	WCI OTHER CERTIFICATED		237.00		
3820	0000	APPLE CLASSIFIED		256.00		
3820	1000	APPLE CLASSIFIED		1,726.00		
		* * * * 3XXX TOTALS * * * *		205,008.00*		
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT		4,000.00		
5820	0000	OTHER SERVICES		5,337.00		
		* * * * 5XXX TOTALS * * * *		9,337.00*		
		COST CENTER SUBTOTALS	.24*	300,510.00*	9.11*	597,055.00*

COST CENTER TOTAL FTE

9.35

COST CENTER TOTAL BUDGET

897,565.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5318
 DSPS: SPECIAL SERVICES OFFICE
 COST CENTER MANAGER : YAMAUCHI
 BUDGET MANAGER : YAMAUCHI
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1230	0000	R.CASTILLO	TCHR SPEC LRNG DSABL	.83	B-10	11	01	1230	5318 0000	.17
			R.CASTILLO	TCHR SPEC LRNG DSABL	.17	B-10	11	03	1230	5318 0000	.83
			B.RICHARDS	INSTRUCTOR	.41	B-25	11	03	1230	5317 0010	.59
			M.SAKATA	TCHR SPEC PHY DSABL	.07	B-22	11	03	1230	5318 0000	.93
			M.SAKATA	TCHR SPEC PHY DSABL	.93	B-22	11	01	1230	5318 0000	.07
			R.SCOTT	INSTRUCTOR	.40	C-19	10	01	1110	1552 0000	.40
								01	1111	1552 0000	.20
		* * 1230	TOTAL * *	2.81*							
		* * 1XXX	TOTAL * *	2.81*							
03	2130	0000	T.CAVE	LEAD INTERPRETER	.63	47-F	10				
			L.COSTA-YAMAUCHI	PROG ADV DSP&S	1.00	25YR 44-F	12				
			T.DUKE	INTERMED CLERK II	1.00	36-F	12				
			S.MAROSITZ	HI TECH CTR TECHNICIAN	1.00	7YR 49-F	4				
						10YR 49-F	8				
			.VACANCY-FERNANDEZ	ALTERNATE MEDIA SPCL	1.00	49-D	12				
			.VACANCY-OLMSTEAD	SENIOR CLERK		39-F	11				
			P.VACANT OROZOCO	ALTERNATE MEDIA SPCL	1.00	38-B	12				
			L.VELEZ	LEAD INTERPRETER	.92	47-F	11				
		* * 2130	TOTAL * *	6.55*							
		* * 2XXX	TOTAL * *	6.55*							
		* * COST CENTER	TOTAL * *	9.36*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

09/09/13

COST CENTER: 5319
 TANF
 COST CENTER MANAGER : FIELDS
 BUDGET MANAGER : BELL
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY				34,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				20,000.00
		* * * * 2XXX TOTALS * * * *				54,000.00*
3189	0000	DSTB RES FRINGE BENEFITS				11,563.00
3220	0000	PERS CLASSIFIED				1,500.00
3320	0000	OASDI - CLASSIFIED				1,000.00
3360	0000	MEDICARE CLASSIFIED				500.00
3620	0000	WCI CLASSIFIED				400.00

		* * * * 3XXX TOTALS * * * *	14,963.00*
4301	0000	SUPPLIES	4,000.00
4303	0000	DUPLICATING	300.00
4304	0000	PRINTING	300.00
		* * * * 4XXX TOTALS * * * *	4,600.00*
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	700.00
5220	0000	MILEAGE EXPENSE	700.00
5880	0000	POSTAGE	200.00
		* * * * 5XXX TOTALS * * * *	1,600.00*
7610	0000	OTH PMTS FOR STDNTS/BOOKS,SUPP	2,000.00
		* * * * 7XXX TOTALS * * * *	2,000.00*
COST CENTER SUBTOTALS			77,163.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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77,163.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5320

CALWORKS

COST CENTER MANAGER : FIELDS

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
1189	1300	DISTR RESERVE ACADEMIC SALARIE				4,050.00
1240	1300	NONINSTRUCTIONAL ADJUNCT HRLY				16,000.00
1270	1300	NONINSTRUCTIONAL-REASSIGNED TM			.87	72,500.00
		* * * * 1XXX TOTALS * * * *			.87*	92,550.00*
2311	1300	STUDENT WORKERS		100,000.00		120,000.00
2312	1300	RELIEF OR EXTRA HELP-HRLY				5,396.00
		* * * * 2XXX TOTALS * * * *		100,000.00*		125,396.00*
3130	1300	STRS OTHER CERTIFICATED				2,700.00
3220	1300	PERS CLASSIFIED				6,200.00
3230	1300	PERS OTHER CERTIFICATED				6,500.00
3320	1300	OASDI - CLASSIFIED				1,000.00
3330	1300	OASDI OTHER CERTIFICATED				2,800.00
3360	1300	MEDICARE CLASSIFIED				300.00
3370	1300	MEDICARE OTHER CERTIFICATED				1,200.00
3430	1300	HWB OTHER CERTIFICATED				12,000.00
3620	1300	WCI CLASSIFIED		309.00		400.00
3820	1300	APPLE CLASSIFIED				300.00
3830	1300	APPLE -OTHER CERTIFICATED				200.00
		* * * * 3XXX TOTALS * * * *		309.00*		33,600.00*
6489	1300	DSTB RES EQUIPMENT				8,878.00

		* * * * 6XXX TOTALS * * * *		8,878.00*
7601	1300	OTH PMTS FOR STDNTS/CHILD CARE		4,000.00
		* * * * 7XXX TOTALS * * * *		4,000.00*
COST CENTER SUBTOTALS			100,309.00*	.87* 264,424.00*
COST CENTER TOTAL FTE				.87
COST CENTER TOTAL BUDGET				364,733.00
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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT		
		ADOPTED BUDGET 13-14		
		01&03 GENERAL FUND		
COST CENTER: 5320				
CALWORKS				
COST CENTER MANAGER : FIELDS				
BUDGET MANAGER : BELL				
BUDGET ADMINISTRATOR : BELL				

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	1270 1300	H.JARSO	COUNSELOR	.87		C-13	11	01	1110	2300 0010	.13
		* * 1270	TOTAL * *	.87*							
		* * 1XXX	TOTAL * *	.87*							
		* * COST CENTER	TOTAL * *	.87*							

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1		PASADENA AREA COMMUNITY COLLEGE DISTRICT		
		ADOPTED BUDGET 13-14		
		01&03 GENERAL FUND		
COST CENTER: 5321				
CALWORKS LA COUNTY				
COST CENTER MANAGER : FIELDS				
BUDGET MANAGER : BELL				
BUDGET ADMINISTRATOR : BELL				

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.00	60,981.00
		* * * * 2XXX TOTALS * * * *			1.00*	60,981.00*
3130	0000	STRS OTHER CERTIFICATED				1,500.00
3220	0000	PERS CLASSIFIED				3,500.00
3320	0000	OASDI - CLASSIFIED				2,700.00
3360	0000	MEDICARE CLASSIFIED				700.00
3370	0000	MEDICARE OTHER CERTIFICATED				300.00
3420	0000	HWB - CLASSIFIED				1,802.00
3520	0000	SUI - CLASSIFIED				417.00
3531	0000	SUI OTHER CERTIFICATED				200.00
3620	0000	WCI CLASSIFIED				600.00
3630	0000	WCI OTHER CERTIFICATED				300.00

* * * * 3XXX TOTALS * * * *

12,019.00*

COST CENTER SUBTOTALS

1.00*

73,000.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

73,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5321

CALWORKS LA COUNTY

COST CENTER MANAGER : FIELDS

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	2130	0000	V.POST & FILL	1.00		46-F	12				
		* * 2130	TOTAL * *	1.00*							
		* * 2XXX	TOTAL * *	1.00*							
		* * COST CENTER	TOTAL * *	1.00*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5326

PROJECT LEAP

COST CENTER MANAGER : THAYER

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY		7,695.00		
		* * * * 2XXX TOTALS * * * *		7,695.00*		
		COST CENTER SUBTOTALS		7,695.00*		

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

7,695.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5330

TRIO-TALENT SEARCH

COST CENTER MANAGER : DIXON

BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2120	0000	CLASSIFIED MANAGEMENT SALARIES			1.00	74,817.00
2130	0000	CLASSIFIED MONTHLY SALARIES			.92	48,288.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				31,769.00
2311	0000	STUDENT WORKERS				13,051.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				7,920.00
		* * * * 2XXX TOTALS * * * *			1.92*	175,845.00*
3189	0000	DSTB RES FRINGE BENEFITS				14,261.00
3220	0000	PERS CLASSIFIED				6,743.00
3320	0000	OASDI - CLASSIFIED				4,685.00
3360	0000	MEDICARE CLASSIFIED				1,700.00
3420	0000	HWB - CLASSIFIED				26,287.00
3520	0000	SUI - CLASSIFIED				1,300.00
3620	0000	WCI CLASSIFIED				1,500.00
3620	1000	WCI CLASSIFIED		41.00		
3620	1300	WCI CLASSIFIED		27.00		
3720	0000	OTHER BENES CILB CLASSIFIED				3,761.00
3820	0000	APPLE CLASSIFIED				600.00
		* * * * 3XXX TOTALS * * * *		68.00*		60,837.00*
4110	0000	BOOKS				150.00
4189	0000	DSTB RES SUPPLIES				2,311.00
4301	0000	SUPPLIES				630.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				500.00
		* * * * 4XXX TOTALS * * * *				4,091.00*
5120	0000	CONSULTANTS				600.00
5189	0000	DSTB RES CONTRACT SERVICES				1,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				2,511.00
5220	0000	MILEAGE EXPENSE				743.00
5250	0000	STUDENT TRAVEL EXPENSE				4,005.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		700.00		96.00
5513	0000	TELEPHONE				220.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				192.00
5820	0000	OTHER SERVICES				106.00
5880	0000	POSTAGE				440.00
		* * * * 5XXX TOTALS * * * *		700.00*		9,913.00*
6430	0000	EQUIPMENT LEASE PURCHASES				480.00
6489	0000	DSTB RES EQUIPMENT				500.00
		* * * * 6XXX TOTALS * * * *				980.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5330
TRIO-TALENT SEARCH

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

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
COST CENTER SUBTOTALS					768.00*		1.92*	251,666.00*			
COST CENTER TOTAL FTE							1.92				
COST CENTER TOTAL BUDGET							252,434.00				
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1				PASADENA AREA COMMUNITY COLLEGE DISTRICT							
				ADOPTED	BUDGET	13-14					
				01&03	GENERAL FUND						

COST CENTER: 5330
TRIO-TALENT SEARCH
COST CENTER MANAGER : DIXON
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	2120	0000	N.DIXON	1.00		16-H	12				
		* *	2120	1.00*							
03	2130	0000	A.ALVAREZ	.92		46-C	11				
		* *	2130	.92*							
		* *	2XXX	1.92*							
		* *	COST CENTER TOTAL * *	1.92*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5332
C/O 2012 COLLEGE ACCESS
COST CENTER MANAGER : MATA
BUDGET MANAGER : THAYER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2312	0000	RELIEF OR EXTRA HELP-HRLY				1,813.00
		* * * * 2XXX TOTALS * * * *				1,813.00*
3220	0000	PERS CLASSIFIED				1,014.00
3320	0000	OASDI - CLASSIFIED				860.00
3360	0000	MEDICARE CLASSIFIED				12.00
3520	0000	SUI - CLASSIFIED				40.00
3620	0000	WCI CLASSIFIED				640.00
3820	0000	APPLE CLASSIFIED				150.00
		* * * * 3XXX TOTALS * * * *				2,716.00*

4301	0000	SUPPLIES	4,515.00
4303	0000	DUPLICATING	200.00
4304	0000	PRINTING	200.00
		* * * * 4XXX TOTALS * * * *	4,915.00*
5250	0000	STUDENT TRAVEL EXPENSE	2,383.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	273.00
		* * * * 5XXX TOTALS * * * *	2,656.00*
7500	0000	STUDENT FINANCIAL AID	93,250.00
		* * * * 7XXX TOTALS * * * *	93,250.00*

COST CENTER SUBTOTALS 105,350.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

105,350.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
01&03 GENERAL FUND

09/09/13

COST CENTER: 5333

UPWARD BOUND: CLASSIC ROSEMEAD

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			.92	43,799.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				59,000.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				74,119.00
2311	0000	STUDENT WORKERS				9,500.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				9,000.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE				9,000.00
		* * * * 2XXX TOTALS * * * *			.92*	204,418.00*
3189	0000	DSTB RES FRINGE BENEFITS				20,000.00
3220	0000	PERS CLASSIFIED				5,300.00
3320	0000	OASDI - CLASSIFIED				3,800.00
3360	0000	MEDICARE CLASSIFIED				1,200.00
3420	0000	HWB - CLASSIFIED				10,000.00
3520	0000	SUI - CLASSIFIED				850.00
3620	0000	WCI CLASSIFIED				1,100.00
3720	0000	OTHER BENES CILB CLASSIFIED				3,150.00
3820	0000	APPLE CLASSIFIED				700.00
		* * * * 3XXX TOTALS * * * *				46,100.00*
4110	0000	BOOKS				50.00
4189	0000	DSTB RES SUPPLIES				4,442.00
4301	0000	SUPPLIES				3,408.00
4302	0000	SOFTWARE-SINGLE USER				50.00
4303	0000	DUPLICATING				1,000.00
4304	0000	PRINTING				100.00

* * * * 4XXX TOTALS * * * *			9,050.00*
5120	0000	CONSULTANTS	1,650.00
5189	0000	DSTB RES CONTRACT SERVICES	25,000.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS	3,100.00
5250	0000	STUDENT TRAVEL EXPENSE	36,804.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES	100.00
5513	0000	TELEPHONE	100.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	300.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER	1,075.00
5820	0000	OTHER SERVICES	70.00
5880	0000	POSTAGE	50.00
* * * * 5XXX TOTALS * * * *			700.00*
			68,249.00*
6489	0000	DSTB RES EQUIPMENT	1,000.00
* * * * 6XXX TOTALS * * * *			1,000.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 5333
 UPWARD BOUND: CLASSIC ROSEMEAD
 COST CENTER MANAGER : MATA
 BUDGET MANAGER : THAYER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
COST CENTER SUBTOTALS					700.00*		.92*	328,817.00*			
COST CENTER TOTAL FTE							.92				
COST CENTER TOTAL BUDGET							329,517.00				

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 01&03 GENERAL FUND

COST CENTER: 5333
 UPWARD BOUND: CLASSIC ROSEMEAD
 COST CENTER MANAGER : MATA
 BUDGET MANAGER : THAYER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
03	2130	0000 J.QUEZADA	EDUCATIONAL ADVISOR	.92		46-A	11				
		* * 2130	TOTAL * *	.92*							
		* * 2XXX	TOTAL * *	.92*							
		* * COST CENTER	TOTAL * *	.92*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14
01&03 GENERAL FUND

COST CENTER: 5334

UPWARD BOUND: M/S EL MONTE

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			1.38	75,744.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				79,454.00
2310	0000	CLASS. HOURLY SPECIAL ASSIGN.				61,726.00
2311	0000	STUDENT WORKERS				3,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				5,145.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLOYE				1,500.00
		* * * * 2XXX TOTALS * * * *			1.38*	226,569.00*
3120	0000	STRS CLASSIFIED				1,500.00
3189	0000	DSTB RES FRINGE BENEFITS				44,316.00
3220	0000	PERS CLASSIFIED				10,000.00
3320	0000	OASDI - CLASSIFIED				5,000.00
3360	0000	MEDICARE CLASSIFIED				2,500.00
3420	0000	HWB - CLASSIFIED				20,121.00
3520	0000	SUI - CLASSIFIED				1,344.00
3620	0000	WCI CLASSIFIED				1,500.00
3720	0000	OTHER BENES CILB CLASSIFIED				1,500.00
3820	0000	APPLE CLASSIFIED				1,700.00
		* * * * 3XXX TOTALS * * * *				89,481.00*
4110	0000	BOOKS				300.00
4189	0000	DSTB RES SUPPLIES				4,769.00
4301	0000	SUPPLIES				3,000.00
4302	0000	SOFTWARE-SINGLE USER				200.00
4303	0000	DUPLICATING				500.00
4304	0000	PRINTING				2,000.00
		* * * * 4XXX TOTALS * * * *				10,769.00*
5120	0000	CONSULTANTS				750.00
5189	0000	DSTB RES CONTRACT SERVICES				12,567.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				4,300.00
5220	0000	MILEAGE EXPENSE				500.00
5250	0000	STUDENT TRAVEL EXPENSE				8,704.00
5310	0000	INSTITUTIONAL MEMBERSHIP FEES		700.00		
5513	0000	TELEPHONE				1,500.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				500.00
5810	0000	SOFTWARE LICENSE-MULTIPLE USER				1,500.00
5820	0000	OTHER SERVICES				800.00
5840	0000	ADVERTISING				200.00
5880	0000	POSTAGE				694.00
		* * * * 5XXX TOTALS * * * *		700.00*		32,015.00*

COST CENTER: 5334

UPWARD BOUND: M/S EL MONTE

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6430	0000	EQUIPMENT LEASE PURCHASES				947.00
6489	0000	DSTB RES EQUIPMENT				1,755.00
		* * * * 6XXX TOTALS * * * *				2,702.00*
7620	0000	OTH PMTS FOR STDNTS/OTH SERVIC				500.00
7650	0000	OTH PMTS FOR STDNTS/TRANSPORTA				200.00
		* * * * 7XXX TOTALS * * * *				700.00*

COST CENTER SUBTOTALS

700.00*

1.38*

362,236.00*

COST CENTER TOTAL FTE

1.38

COST CENTER TOTAL BUDGET

362,936.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5334

UPWARD BOUND: M/S EL MONTE

COST CENTER MANAGER : MATA

BUDGET MANAGER : THAYER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
FD OBJ	CC	PROG							
03 2130 0000		J.CARREON	UPWARD BOUND DIR	.46		50-F	11	03 2130 5301 0000	.50
		G.RAYO	EDUCATIONAL ADVISOR	.92		47-A	11		
		* * 2130	TOTAL * *	1.38*					
		* * 2XXX	TOTAL * *	1.38*					
		* * COST CENTER	TOTAL * *	1.38*					

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5335

SMALL BUSINESS DEV. CTR-SBDC

COST CENTER MANAGER : SALOMON

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
--------	---------	-------	-----	---------------------	-----	-------------------

2120	0000	CLASSIFIED MANAGEMENT SALARIES	.50	49,401.00	.50	49,401.00
2312	0000	RELIEF OR EXTRA HELP-HRLY		14,400.00		
		* * * * 2XXX TOTALS * * * *	.50*	63,801.00*	.50*	49,401.00*
3220	0000	PERS CLASSIFIED		9,677.00		4,629.00
3320	0000	OASDI - CLASSIFIED		5,495.00		2,627.00
3360	0000	MEDICARE CLASSIFIED		1,494.00		614.00
3420	0000	HWB - CLASSIFIED		8,548.00		8,540.00
3520	0000	SUI - CLASSIFIED		1,648.00		681.00
3620	0000	WCI CLASSIFIED		1,185.00		487.00
3820	0000	APPLE CLASSIFIED		540.00		
		* * * * 3XXX TOTALS * * * *		28,587.00*		17,578.00*
5120	0000	CONSULTANTS		6,401.00		4,936.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,385.00
5220	0000	MILEAGE EXPENSE				1,700.00
		* * * * 5XXX TOTALS * * * *		6,401.00*		8,021.00*
		COST CENTER SUBTOTALS	.50*	98,789.00*	.50*	75,000.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

173,789.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5335

SMALL BUSINESS DEV. CTR-SBDC

COST CENTER MANAGER : SALOMON

BUDGET MANAGER : BELL

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS					
								FD OBJ	CC	PROG	FTE		
03	2120	0000	P.VACANT	DIRECTOR-SM. BUS. DEV.	.50		38-H	12	01	2120	5335	0000	.50
			P.VACANT	DIRECTOR-SM. BUS. DEV.	.50		38-H	12	03	2120	5335	0000	.50
		* * 2120	TOTAL **		1.00*								
		* * 2XXX	TOTAL * *		1.00*								
		* * COST CENTER	TOTAL * *		1.00*								

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

01&03 GENERAL FUND

COST CENTER: 5401

STATE MATRICULATION CONTRACT

COST CENTER MANAGER : BELL

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5189	0000	DSTB RES CONTRACT SERVICES * * * * 5XXX TOTALS * * * *				433,106.00 433,106.00*
COST CENTER SUBTOTALS						433,106.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					433,106.00	
BUDR60R1				PAGE 507		09/09/13
1 PASADENA AREA COMMUNITY COLLEGE DISTRICT						
ADOPTED BUDGET 13-14						
01&03 GENERAL FUND						

COST CENTER: 5403
EOP&S/EVALUATION&ACCOUNTABILIT
COST CENTER MANAGER : BELL
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES * * * * 4XXX TOTALS * * * *				6,000.00 6,000.00*
5189	0000	DSTB RES CONTRACT SERVICES * * * * 5XXX TOTALS * * * *				40,498.00 40,498.00*
COST CENTER SUBTOTALS						46,498.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					46,498.00	
BUDR60R1				PAGE 508		09/09/13
1 PASADENA AREA COMMUNITY COLLEGE DISTRICT						
ADOPTED BUDGET 13-14						
01&03 GENERAL FUND						

COST CENTER: 5502
AB1725: STAFF DIVERSITY
COST CENTER MANAGER : HAMPTON
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS * * * * 5XXX TOTALS * * * *				10,178.00 10,178.00*
COST CENTER SUBTOTALS						10,178.00*
COST CENTER TOTAL FTE						

COST CENTER TOTAL BUDGET		PAGE 509	10,178.00	
ê BUDR60R1				09/09/13
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 01&03 GENERAL FUND			
COST CENTER: 5504				
SB1131: STAFF DEVELOPMMNT				
COST CENTER MANAGER : HAMPTON				
BUDGET MANAGER : MILLER				
BUDGET ADMINISTRATOR : MILLER				
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS		
		* * * * 5XXX TOTALS * * * *		333.00
				333.00*
COST CENTER SUBTOTALS				333.00*
COST CENTER TOTAL FTE				
COST CENTER TOTAL BUDGET				
ê BUDR60R1		PAGE 510	333.00	
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 01&03 GENERAL FUND			
COST CENTER: 7420				
M/P ARTS BUILDING - HARD COSTS				
COST CENTER MANAGER : CABLE				
BUDGET MANAGER : CABLE				
BUDGET ADMINISTRATOR : CABLE				
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET
6412	0000	NEW EQUIPMENT \$5000 OR >		
		* * * * 6XXX TOTALS * * * *		626,682.00
				626,682.00*
COST CENTER SUBTOTALS				626,682.00*
COST CENTER TOTAL FTE				
COST CENTER TOTAL BUDGET				
ê BUDR60R1		PAGE 511	626,682.00	
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14			
FUND: 29 CAPITAL SERVICING FUND				
BEG. BAL. & INCOME				

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						7,119.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
89XX	OTHER FINANCING SOURCES						
8980	INCOMING TRANSFERS						
5402/0000	CERTIFICATES OF PARTICPATION						639,063.00
5406/0000	AIS LEASE						6,387,346.00
8980	INCOMING TRANSFERS						7,026,409.00
							=====
89XX	TOTAL OTHER FINANCING SOURCE						7,026,409.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						7,026,409.00
8XXX	TOTAL INCOME						7,026,409.00
TOTAL	INCOME + CARRY FORWARDS						7,026,409.00
TOTAL	AVAILABLE						7,033,528.00
GRAND TOTAL	AVAILABLE			7,033,528.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 29 CAPITAL SERVICING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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						625,000.00
5406/0000	AIS LEASE						6,124,696.00
7110	PRINCIPAL PAYMENTS						6,749,696.00
							=====
7120	INTEREST AND OTHER CHARGES						
5402/0000	CERTIFICATES OF PARTICPATION						14,063.00
5406/0000	AIS LEASE						269,769.00
7120	INTEREST AND OTHER CHARGES						283,832.00
							=====
71XX	TOTAL DEBT RETIREMENT, LONG-T						7,033,528.00
7XXX	TOTAL OTHER OUTGO						7,033,528.00
	TOTAL APPROPRIATIONS						7,033,528.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			7,033,528.00			
	GRAND TOTAL APPROPRIATIONS			7,033,528.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
29 CAPITAL SERVICING FUND

COST CENTER: 5402

CERTIFICATES OF PARTICPATION

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7110	0000	PRINCIPAL PAYMENTS				625,000.00
7120	0000	INTEREST AND OTHER CHARGES				14,063.00
		* * * * 7XXX TOTALS * * * *				639,063.00*

COST CENTER SUBTOTALS 639,063.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

29 CAPITAL SERVICING FUND

639,063.00

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COST CENTER: 5406

AIS LEASE

COST CENTER MANAGER : MILLER

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7110	0000	PRINCIPAL PAYMENTS				6,124,696.00
7120	0000	INTEREST AND OTHER CHARGES				269,769.00
		* * * * 7XXX TOTALS * * * *				6,394,465.00*

COST CENTER SUBTOTALS 6,394,465.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

6,394,465.00

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FUND: 33 CHILD DEVELOPMENT FUND
BEG. BAL. & INCOME

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

9790 FUND BALANCE UNRESTRICTED

0000/0000	GENERAL LEDGER	122,301.00	
8XXX	REVENUES/OTH FINANCING SOURCES		
81XX	FEDERAL REVENUES		
8120	HIGHER EDUCATION ACT		
5225/0000	CDC: CHILD CARE ACCESS		5,306.00
8120	HIGHER EDUCATION ACT		5,306.00
			=====
8199	OTHER FEDERAL REVENUES		
5226/0000	CDC: CHILD CARE&DEVELP FAC REP		19,726.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG		105,323.00
5232/0000	CDC: PRESCHOOL PROGRAM		27,551.00
5237/0000	CDC: CHILD CARE FOOD PROGRAM	48,683.00	80,000.00
8199	OTHER FEDERAL REVENUES	48,683.00	232,600.00
		=====	=====
81XX	TOTAL FEDERAL REVENUES	48,683.00	237,906.00
8XXX	REVENUES/OTH FINANCING SOURCES		
86XX	STATE REVENUES		
8625	CHILD DEVELOPMENT		
5228/0000	CDC: GEN CHILD CARE & DEV PRG		101,215.00
5232/0000	CDC: PRESCHOOL PROGRAM		128,170.00
5237/0000	CDC: CHILD CARE FOOD PROGRAM	2,853.00	4,417.00
8625	CHILD DEVELOPMENT	2,853.00	233,802.00
		=====	=====
86XX	TOTAL STATE REVENUES	2,853.00	233,802.00
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		200,000.00
5232/0000	CDC: PRESCHOOL PROGRAM		120,000.00
5233/0000	CDC: SUMMER PROGRAM		11,200.00
8871	CHILD DEVELOPMENT SERVICES		331,200.00
			=====
88XX	TOTAL LOCAL REVENUES		332,200.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 . CHILD DEVELOPMENT FUND
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS 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	51,536.00	836,909.00
8XXX	TOTAL INCOME	51,536.00	836,909.00
TOTAL INCOME + CARRY FORWARDS			888,445.00
TOTAL AVAILABLE			1,010,746.00
GRAND TOTAL AVAILABLE		1,010,746.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

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

2XXX	CLASSIFIED & OTH NON-ACDMC SAL		
21XX	CLASSIFIED MONTHLY SALARIES		
2130	CLASSIFIED MONTHLY SALARIES		
5228/0000	CDC: GEN CHILD CARE & DEV PRG	4.20	210,337.00
5232/0000	CDC: PRESCHOOL PROGRAM	2.22	115,680.00
2130	CLASSIFIED MONTHLY SALARIES	6.42	326,017.00
		=====	=====
2189	DSTB RES CLAS NONINST MONTHLY		
5225/0000	CDC: CHILD CARE ACCESS		4,900.00
5228/0000	CDC: GEN CHILD CARE & DEV PRG		6,382.00
5232/0000	CDC: PRESCHOOL PROGRAM		13,425.00
5233/0000	CDC: SUMMER PROGRAM		5,600.00
2189	DSTB RES CLAS NONINST MONTHL		30,307.00
			=====
21XX	TOTAL CLASSIFIED MONTHLY SAL	6.42	356,324.00
23XX	NONINSTRUCTIONAL SALARIES, OTH		
2311	STUDENT WORKERS		
5228/0000	CDC: GEN CHILD CARE & DEV PRG		25,000.00
5232/0000	CDC: PRESCHOOL PROGRAM		30,000.00
2311	STUDENT WORKERS		55,000.00
			=====
2312	RELIEF OR EXTRA HELP-HRLY		
5228/0000	CDC: GEN CHILD CARE & DEV PRG		25,000.00
5232/0000	CDC: PRESCHOOL PROGRAM		30,000.00
2312	RELIEF OR EXTRA HELP-HRLY		55,000.00
			=====
23XX	TOTAL NONINSTRUCTIONAL SALAR		110,000.00
2XXX	TOTAL CLASSIFIED & OTH NON-A	6.42	466,324.00
3XXX	EMPLOYEE BENEFITS		
31XX	STATE TEACHERS RETIREMENT SYS		
3189	DSTB RES FRINGE BENEFITS		
5225/0000	CDC: CHILD CARE ACCESS		406.00
5232/0000	CDC: PRESCHOOL PROGRAM		4,026.00
5233/0000	CDC: SUMMER PROGRAM		5,600.00
3189	DSTB RES FRINGE BENEFITS		10,032.00
			=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

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

```

=====
31XX      TOTAL STATE TEACHERS RETIREM                      10,032.00

32XX      PUBLIC EMPLOYEE RETIREMENT SYS
3220      PERS CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                      21,850.00
5232/0000  CDC: PRESCHOOL PROGRAM                          13,100.00
3220      PERS CLASSIFIED                                  34,950.00
=====

32XX      TOTAL PUBLIC EMPLOYEE RETIRE                      34,950.00

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                          7,250.00
3320      OASDI - CLASSIFIED                              19,900.00
=====

3360      MEDICARE CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                      4,450.00
5232/0000  CDC: PRESCHOOL PROGRAM                          2,250.00
3360      MEDICARE CLASSIFIED                              6,700.00
=====

33XX      TOTAL OLD AGE SURV DISAB & H                      26,600.00

34XX      HEALTH AND WELFARE BENEFITS
3420      HWB - CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                      66,419.00
5232/0000  CDC: PRESCHOOL PROGRAM                          32,150.00
3420      HWB - CLASSIFIED                              98,569.00
=====

34XX      TOTAL HEALTH AND WELFARE BEN                      98,569.00

35XX      STATE UNEMPLOYMENT INSURANCE
3520      SUI - CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                      4,850.00
5232/0000  CDC: PRESCHOOL PROGRAM                          1,580.00
3520      SUI - CLASSIFIED                              6,430.00
=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

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

```

=====
35XX      TOTAL STATE UNEMPLOYMENT INS                                6,430.00

36XX      WORKERS COMPENSATION INSURANCE
3620      WCI CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                                4,700.00
5232/0000  CDC: PRESCHOOL PROGRAM                                    2,275.00
3620      WCI CLASSIFIED                                            6,975.00
=====

36XX      TOTAL WORKERS COMPENSATION I                                6,975.00

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                                    3,375.00
3720      OTHER BENES CILB CLASSIFIED                                7,325.00
=====

37XX      TOTAL OTHER BENEFITS CILB                                7,325.00

38XX      LOCAL/ALTERNATIVE RETIREMT SYS
3820      APPLE CLASSIFIED
5228/0000  CDC: GEN CHILD CARE & DEV PRG                                3,850.00
5232/0000  CDC: PRESCHOOL PROGRAM                                    1,440.00
3820      APPLE CLASSIFIED                                            5,290.00
=====

38XX      TOTAL LOCAL/ALTERNATIVE RETI                                5,290.00

3XXX      TOTAL EMPLOYEE BENEFITS                                196,171.00

4XXX      SUPPLIES AND MATERIALS
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

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/

<--UNRESTRICTED APPROPRIATIONS-->

<--RESTRICTED APPROPRIATIONS-->

CCTR/PRGM	DESCRIPTION	FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						2,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						4,000.00
4301	SUPPLIES						6,000.00
							=====
4303	DUPLICATING						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						2,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						500.00
4303	DUPLICATING						2,500.00
							=====
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						8,700.00
4XXX	TOTAL SUPPLIES AND MATERIALS						9,700.00
5XXX	OTHER OPERATING EXP & SERVICES						
51XX	PERSONAL & CONSULTANT SERVICES						
5189	DSTB RES CONTRACT SERVICES						
5237/0000	CDC: CHILD CARE FOOD PROGRAM					51,536.00	
5189	DSTB RES CONTRACT SERVICES					51,536.00	
						=====	
51XX	TOTAL PERSONAL & CONSULTANT					51,536.00	
56XX	RENTS, LEASES, AND REPAIRS						
5640	REPAIR/MAINTENANCE OF EQUIPMNT						
5232/0000	CDC: PRESCHOOL PROGRAM						70.00
5640	REPAIR/MAINTENANCE OF EQUIPM						70.00
							=====
5690	OTHER						
5232/0000	CDC: PRESCHOOL PROGRAM						33,001.00
5690	OTHER						33,001.00
							=====
56XX	TOTAL RENTS, LEASES, AND REP						33,071.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
5228/0000	CDC: GEN CHILD CARE & DEV PRG						13,000.00
5232/0000	CDC: PRESCHOOL PROGRAM						14,400.00
5237/0000	CDC: CHILD CARE FOOD PROGRAM						84,417.00
5820	OTHER SERVICES						111,817.00
							=====
5880	POSTAGE						
5232/0000	CDC: PRESCHOOL PROGRAM						100.00
5880	POSTAGE						100.00
							=====
58XX	TOTAL OTHER EXPENSES AND SER						111,917.00
5XXX	TOTAL OTHER OPERATING EXP &					51,536.00	144,988.00
6XXX	CAPITAL OUTLAY						
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
5226/0000	CDC: CHILD CARE&DEVELP FAC REP						19,726.00
6210	BUILDINGS: CONSTRUCT & MODI						19,726.00
							=====
62XX	TOTAL BUILDINGS						19,726.00
6XXX	TOTAL CAPITAL OUTLAY						19,726.00
7XXX	OTHER OUTGO						
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE						122,301.00
7900	RESERVE FOR CONTINGENCIES						122,301.00
							=====
79XX	TOTAL RESERVE FOR CONTINGENC						122,301.00
7XXX	TOTAL OTHER OUTGO						122,301.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 33 CHILD DEVELOPMENT FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
TOTAL APPROPRIATIONS					6.42	51,536.00	959,210.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		.00			1,010,746.00		
GRAND TOTAL APPROPRIATIONS			6.42		1,010,746.00		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
33 CHILD DEVELOPMENT 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
7900	0000	RESERVE FOR CONTINGENCIES * * * * 7XXX TOTALS * * * *				122,301.00 122,301.00*
COST CENTER SUBTOTALS						122,301.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				122,301.00		
BUDR60R3		PAGE 524				09/09/13
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 33 CHILD DEVELOPMENT FUND					
COST CENTER: 3200 FISCAL SERVICES OFFICE						
COST CENTER MANAGER : DESCALZO						
BUDGET MANAGER : MILLER						
BUDGET ADMINISTRATOR : MILLER						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES * * * * 4XXX TOTALS * * * *				1,000.00 1,000.00*
COST CENTER SUBTOTALS						1,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,000.00		
BUDR60R3		PAGE 525				09/09/13
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 33 CHILD DEVELOPMENT FUND					
COST CENTER: 5225 CDC: CHILD CARE ACCESS						
COST CENTER MANAGER : HARMON						
BUDGET MANAGER : FINKENBINDER						
BUDGET ADMINISTRATOR : BELL						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY * * * * 2XXX TOTALS * * * *				4,900.00 4,900.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				406.00 406.00*
COST CENTER SUBTOTALS						5,306.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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5,306.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
33 CHILD DEVELOPMENT FUND

COST CENTER: 5226

CDC: CHILD CARE&DEVELP FAC REP

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				19,726.00
		* * * * 6XXX TOTALS * * * *				19,726.00*
		COST CENTER SUBTOTALS				19,726.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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19,726.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
33 CHILD DEVELOPMENT FUND

COST CENTER: 5228

CDC: GEN CHILD CARE & DEV PRG

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			4.20	210,337.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				6,382.00
2311	0000	STUDENT WORKERS				25,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				25,000.00
		* * * * 2XXX TOTALS * * * *			4.20*	266,719.00*
3220	0000	PERS CLASSIFIED				21,850.00
3320	0000	OASDI - CLASSIFIED				12,650.00
3360	0000	MEDICARE CLASSIFIED				4,450.00
3420	0000	HWB - CLASSIFIED				66,419.00
3520	0000	SUI - CLASSIFIED				4,850.00
3620	0000	WCI CLASSIFIED				4,700.00
3720	0000	OTHER BENES CILB CLASSIFIED				3,950.00
3820	0000	APPLE CLASSIFIED				3,850.00
		* * * * 3XXX TOTALS * * * *				122,719.00*
4301	0000	SUPPLIES				2,000.00
4303	0000	DUPLICATING				2,000.00
4304	0000	PRINTING				100.00

		* * * * 4XXX TOTALS * * * *		4,100.00*
5820	0000	OTHER SERVICES		13,000.00
		* * * * 5XXX TOTALS * * * *		13,000.00*
COST CENTER SUBTOTALS			4.20*	406,538.00*
COST CENTER TOTAL FTE			4.20	
COST CENTER TOTAL BUDGET			406,538.00	

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 33 CHILD DEVELOPMENT FUND

COST CENTER: 5228
 CDC: GEN CHILD CARE & DEV PRG
 COST CENTER MANAGER : HARMON
 BUDGET MANAGER : FINKENBINDER
 BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS			
								FD OBJ	CC	PROG	FTE
33	2130 0000	M.CASINI	KNDER SPECL	.53	10YR	49-F	11	33	2130	5232 0000	.39
		K.LASSITER	CHILD DEV SPECIALIST	.92	10YR	35-F	11				
		M.SALINAS	CHILD DEVELOP ASST	.92	7YR	32-F	11				
		L.SNYDER	CHILD DEV SPECIALIST	.92	7YR	35-F	11				
		B.TREJO	CHILD DEV SPECIALIST	.92	10YR	35-F	11				
		* * 2130	TOTAL * *	4.21*							
		* * 2XXX	TOTAL * *	4.21*							
		* * COST CENTER	TOTAL * *	4.21*							

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 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 33 CHILD DEVELOPMENT FUND

COST CENTER: 5232
 CDC: PRESCHOOL PROGRAM
 COST CENTER MANAGER : HARMON
 BUDGET MANAGER : FINKENBINDER
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2130	0000	CLASSIFIED MONTHLY SALARIES			2.22	115,680.00
2189	0000	DSTB RES CLAS NONINST MONTHLY				13,425.00
2311	0000	STUDENT WORKERS				30,000.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				30,000.00
		* * * * 2XXX TOTALS * * * *			2.22*	189,105.00*
3189	0000	DSTB RES FRINGE BENEFITS				4,026.00
3220	0000	PERS CLASSIFIED				13,100.00
3320	0000	OASDI - CLASSIFIED				7,250.00

3360	0000	MEDICARE CLASSIFIED	2,250.00
3420	0000	HWB - CLASSIFIED	32,150.00
3520	0000	SUI - CLASSIFIED	1,580.00
3620	0000	WCI CLASSIFIED	2,275.00
3720	0000	OTHER BENES CILB CLASSIFIED	3,375.00
3820	0000	APPLE CLASSIFIED	1,440.00
		* * * * 3XXX TOTALS * * * *	67,446.00*
4301	0000	SUPPLIES	4,000.00
4303	0000	DUPLICATING	500.00
4304	0000	PRINTING	100.00
		* * * * 4XXX TOTALS * * * *	4,600.00*
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT	70.00
5690	0000	OTHER	33,001.00
5820	0000	OTHER SERVICES	14,400.00
5880	0000	POSTAGE	100.00
		* * * * 5XXX TOTALS * * * *	47,571.00*

COST CENTER SUBTOTALS	2.22*	308,722.00*
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COST CENTER TOTAL FTE	2.22
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COST CENTER TOTAL BUDGET	308,722.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
33 CHILD DEVELOPMENT FUND

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COST CENTER: 5232

CDC: PRESCHOOL PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER

BUDGET ADMINISTRATOR : BELL

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS				
								FD OBJ	CC	PROG	FTE	
33	2130	0000	N.ALDANA	CHILD DEV SPECIALIST	.92	10YR	35-F	11				
			M.CASINI	KNDR SPECL	.39	10YR	49-F	11	33	2130	5228	0000 .53
			M.JARA-GARZA	CHILD DEV SPECIALIST	.92	7YR	35-F	6				
						10YR	35-F	5				
			M.JARA-GARZA	CHILD DEV SPECIALIST		7YR	35-F	5				
						10YR	35-F	6				
		* * 2130	TOTAL * *		2.23*							
		* * 2XXX	TOTAL * *		2.23*							
		* * COST CENTER	TOTAL * *		2.23*							

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
33 CHILD DEVELOPMENT FUND

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COST CENTER: 5233

CDC: SUMMER PROGRAM

COST CENTER MANAGER : HARMON

BUDGET MANAGER : FINKENBINDER
BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2189	0000	DSTB RES CLAS NONINST MONTHLY * * * * 2XXX TOTALS * * * *				5,600.00 5,600.00*
3189	0000	DSTB RES FRINGE BENEFITS * * * * 3XXX TOTALS * * * *				5,600.00 5,600.00*
COST CENTER SUBTOTALS						11,200.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET				11,200.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT					
ADOPTED BUDGET 13-14					
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
5189	0000	DSTB RES CONTRACT SERVICES				51,536.00
5820	0000	OTHER SERVICES				84,417.00
* * * * 5XXX TOTALS * * * *						135,953.00*
COST CENTER SUBTOTALS						135,953.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET				135,953.00	
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 41 CAPITAL OUTLAY FUND
BEG. BAL. & INCOME

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

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=====
9790      FUND BALANCE UNRESTRICTED
0000/0000 GENERAL LEDGER                                12,371,567.00

      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                        175,000.00
8859      RENTALS/LEASES - MISCELLANEOUS                  175,000.00
=====
8860      INTEREST AND INVESTMENT INCOME
0000/0000 GENERAL LEDGER                                30,000.00
8860      INTEREST AND INVESTMENT INCOME                  30,000.00
=====
8880      NONRESIDENT TUITION
0000/0000 GENERAL LEDGER                                400,000.00
8880      NONRESIDENT TUITION                            400,000.00
=====

      88XX      TOTAL LOCAL REVENUES                      755,000.00

      8500-8999 TOTAL STATE/LOCAL/OTHER IN                755,000.00

      8XXX      TOTAL INCOME                              755,000.00

TOTAL INCOME + CARRY FORWARDS                            755,000.00

TOTAL AVAILABLE                                          13,126,567.00

GRAND TOTAL AVAILABLE                                  13,126,567.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

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

```

=====
5XXX    OTHER OPERATING EXP & SERVICES
51XX    PERSONAL & CONSULTANT SERVICES
5120    CONSULTANTS
        7115/0000 C/O AIS-ADMINSTRATIVE INFO SYS      856,000.00
        5120    CONSULTANTS                          856,000.00
                                           =====
51XX    TOTAL PERSONAL & CONSULTANT                      856,000.00

55XX    UTILITIES & HOUSEKEEPING SERVX
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
        7103/0000 C/O CAMPUS SIGNAGE                   50,000.00
        7106/0000 C/O PROPERTY MANAGEMENT              23,481.00
        7123/0000 C/O FACILITY RENOVATIONS              75,000.00
        7130/0000 C/O WEIGHT ROOM STRUCTURAL REP       40,000.00
        5630    REPAIR/UPKEEP BLDGS./GROUNDS          188,481.00
                                           =====
56XX    TOTAL RENTS, LEASES, AND REP                    188,481.00

58XX    OTHER EXPENSES AND SERVICES
5820    OTHER SERVICES
        7106/0000 C/O PROPERTY MANAGEMENT              48,680.00
        5820    OTHER SERVICES                        48,680.00
                                           =====
5840    ADVERTISING
        7106/0000 C/O PROPERTY MANAGEMENT              5,000.00
        5840    ADVERTISING                          5,000.00
                                           =====
58XX    TOTAL OTHER EXPENSES AND SER                    53,680.00

5XXX    TOTAL OTHER OPERATING EXP &                      1,101,161.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
6XXX	CAPITAL OUTLAY						
61XX	SITES AND SITE IMPROVEMENTS						
6120	SITE IMPROVEMENT						
7123/0000	C/O FACILITY RENOVATIONS						75,000.00
7127/0000	C/O SHADE STRUCTURE						100,000.00
7128/0000	C/O PARKING LOT PAVING-SLURRY						100,000.00
7129/0000	C/O PARKING STRUCTURE						50,000.00
6120	SITE IMPROVEMENT						325,000.00
							=====
61XX	TOTAL SITES AND SITE IMPROVE						325,000.00
62XX	BUILDINGS						
6210	BUILDINGS: CONSTRUCT & MODIFI						
7123/0000	C/O FACILITY RENOVATIONS						250,000.00
7131/0000	C/O TEAM ROOMS UPGRADE						45,000.00
7132/0000	C/O FLOORING REPLACEMENT						75,000.00
6210	BUILDINGS: CONSTRUCT & MODI						370,000.00
							=====
6250	BLDG:CONSTR&MODIF/PRJ \$100,000						
7133/0000	C/O WATER PROOFING						220,000.00
7134/0000	C/O OFFICE EXPANSION						250,000.00
6250	BLDG:CONSTR&MODIF/PRJ \$100,0						470,000.00
							=====
6289	DISTRIB RESERVE - BUILDINGS						
7115/0000	C/O AIS-ADMINISTRATIVE INFO SYS						3,752,560.00
6289	DISTRIB RESERVE - BUILDINGS						3,752,560.00
							=====
62XX	TOTAL BUILDINGS						4,592,560.00
64XX	EQUIPMENT						
6411	COMPUTER EQUIPMENT \$500-\$4,999						
7116/0000	C/O SMART CLASSROOM UPGRADE						375,000.00
7118/0000	C/O VIRTUALIZATION/LAB UPGRADE						230,000.00
6411	COMPUTER EQUIPMENT \$500-\$4,9						605,000.00
							=====
6413	COMPUTER EQUIPMENT \$5,000 OR >						
7115/0000	C/O AIS-ADMINISTRATIVE INFO SYS						100,000.00
7118/0000	C/O VIRTUALIZATION/LAB UPGRADE						278,150.00
6413	COMPUTER EQUIPMENT \$5,000 OR						378,150.00
							=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 41 CAPITAL OUTLAY FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
64XX	TOTAL EQUIPMENT						983,150.00
6XXX	TOTAL CAPITAL OUTLAY						5,900,710.00
7XXX	OTHER OUTGO						
73XX	INTERFUND TRANSFERS - OUT						
7310	NON MANDATORY TRANSFERS						
7115/0000	C/O AIS-ADMINISTRATIVE INFO SYS						6,124,696.00
7310	NON MANDATORY TRANSFERS						6,124,696.00
							=====
73XX	TOTAL INTERFUND TRANSFERS -						6,124,696.00
7XXX	TOTAL OTHER OUTGO						6,124,696.00
	TOTAL APPROPRIATIONS						13,126,567.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			13,126,567.00			
	GRAND TOTAL APPROPRIATIONS			13,126,567.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7103
C/O CAMPUS SIGNAGE

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

7310 0000 NON MANDATORY TRANSFERS 6,124,696.00
* * * * 7XXX TOTALS * * * * 6,124,696.00*

COST CENTER SUBTOTALS 10,833,256.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 10,833,256.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

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COST CENTER: 7116

C/O SMART CLASSROOM UPGRADE

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999				375,000.00
		* * * * 6XXX TOTALS * * * *				375,000.00*

COST CENTER SUBTOTALS 375,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 375,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

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COST CENTER: 7118

C/O VIRTUALIZATION/LAB UPGRADE

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6411	0000	COMPUTER EQUIPMENT \$500-\$4,999				230,000.00
6413	0000	COMPUTER EQUIPMENT \$5,000 OR >				278,150.00
		* * * * 6XXX TOTALS * * * *				508,150.00*

COST CENTER SUBTOTALS 508,150.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 508,150.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

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ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7123
C/O FACILITY RENOVATIONS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS				75,000.00
		* * * * 5XXX TOTALS * * * *				75,000.00*
6120	0000	SITE IMPROVEMENT				75,000.00
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				250,000.00
		* * * * 6XXX TOTALS * * * *				325,000.00*
COST CENTER SUBTOTALS						400,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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400,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7127
C/O SHADE STRUCTURE

COST CENTER MANAGER : SMITH
BUDGET MANAGER : MILLE
BUDGET ADMINISTRATOR : MILLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				100,000.00
		* * * * 6XXX TOTALS * * * *				100,000.00*
COST CENTER SUBTOTALS						100,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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100,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7128
C/O PARKING LOT PAVING-SLURRY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT * * * * 6XXX TOTALS * * * *				100,000.00 100,000.00*
COST CENTER SUBTOTALS						100,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET						100,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT						
ADOPTED BUDGET 13-14						
41 CAPITAL OUTLAY FUND						
COST CENTER: 7129						
C/O PARKING STRUCTURE						
COST CENTER MANAGER : SMITH						
BUDGET MANAGER : MILLER						
BUDGET ADMINISTRATOR : MILLER						
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT * * * * 6XXX TOTALS * * * *				50,000.00 50,000.00*
COST CENTER SUBTOTALS						50,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET						50,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT						
ADOPTED BUDGET 13-14						
41 CAPITAL OUTLAY FUND						
COST CENTER: 7130						
C/O WEIGHT ROOM STRUCTURAL REP						
COST CENTER MANAGER : SMITH						
BUDGET MANAGER : MILLER						
BUDGET ADMINISTRATOR : MILLER						
OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS * * * * 5XXX TOTALS * * * *				40,000.00 40,000.00*
COST CENTER SUBTOTALS						40,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET						40,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT						

ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7131
C/O TEAM ROOMS UPGRADE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				45,000.00
		* * * * 6XXX TOTALS * * * *				45,000.00*

COST CENTER SUBTOTALS 45,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

ê BUDR60R4 PAGE 548 45,000.00 09/09/13
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ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7132
C/O FLOORING REPLACEMENT

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				75,000.00
		* * * * 6XXX TOTALS * * * *				75,000.00*

COST CENTER SUBTOTALS 75,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

ê BUDR60R4 PAGE 549 75,000.00 09/09/13
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ADOPTED BUDGET 13-14
41 CAPITAL OUTLAY FUND

COST CENTER: 7133
C/O WATER PROOFING

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				220,000.00
		* * * * 6XXX TOTALS * * * *				220,000.00*

COST CENTER SUBTOTALS

220,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

220,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

41 CAPITAL OUTLAY FUND

COST CENTER: 7134

C/O OFFICE EXPANSION

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				250,000.00
		* * * * 6XXX TOTALS * * * *				250,000.00*

COST CENTER SUBTOTALS

250,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

250,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

FUND: 42 BUILDING FUND

BEG. BAL. & INCOME

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

9790 FUND BALANCE UNRESTRICTED
0000/0000 GENERAL LEDGER

34,279,144.00

8000-8499 TOTAL

8XXX REVENUES/OTH FINANCING SOURCES

88XX LOCAL REVENUES

8860 INTEREST AND INVESTMENT INCOME

0000/0000 GENERAL LEDGER

175,000.00

8860 INTEREST AND INVESTMENT INCOME

175,000.00

=====

88XX	TOTAL LOCAL REVENUES	175,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN	175,000.00
8XXX	TOTAL INCOME	175,000.00
TOTAL INCOME + CARRY FORWARDS		175,000.00
TOTAL AVAILABLE		34,454,144.00
GRAND TOTAL AVAILABLE		34,454,144.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
4XXX	SUPPLIES AND MATERIALS						
43XX	SUPPLIES, DUPL, PRINTING, FUEL						
4301	SUPPLIES						
7404/0000	M/P ARTS BUILDING - SOFT COSTS						499,782.00
4301	SUPPLIES						499,782.00
							=====
43XX	TOTAL SUPPLIES, DUPL, PRINTI						499,782.00

4XXX	TOTAL SUPPLIES AND MATERIALS	499,782.00
6XXX	CAPITAL OUTLAY	
61XX	SITES AND SITE IMPROVEMENTS	
6120	SITE IMPROVEMENT	
7408/0000	M/P ENVIRONMENTAL IMPACT REPT	90,275.00
6120	SITE IMPROVEMENT	90,275.00
		=====
61XX	TOTAL SITES AND SITE IMPROVE	90,275.00
62XX	BUILDINGS	
6210	BUILDINGS: CONSTRUCT & MODIFI	
7413/0000	M/P ACCESS COMPLIANCE TO C BLG	96,000.00
7418/0000	M/P WATERPROOFING	52,000.00
7419/0000	M/P LANDSCAPING	100,000.00
7421/0000	M/P REPURPOSE INSTR & ADMN OFF	150,000.00
7429/0000	M/P ADA PROJECT HARD COST	150,000.00
6210	BUILDINGS: CONSTRUCT & MODI	548,000.00
		=====
6212	BUILDINGS: ARCHITECTS	
7411/0000	M/P ELEVATOR UPGRADES	100,000.00
6212	BUILDINGS: ARCHITECTS	100,000.00
		=====
6213	BUILDINGS: INSPECTIONS	
7411/0000	M/P ELEVATOR UPGRADES	2,500.00
6213	BUILDINGS: INSPECTIONS	2,500.00
		=====
6218	BUILDINGS: CONSULTANTS	
7413/0000	M/P ACCESS COMPLIANCE TO C BLG	5,760.00
7419/0000	M/P LANDSCAPING	6,000.00
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
6218	BUILDINGS: CONSULTANTS						11,760.00
							=====
6229	BLG:CONSTRU CONTG \$5000-99,999						
7413/0000	M/P ACCESS COMPLIANCE TO C BLG						28,800.00
7418/0000	M/P WATERPROOFING						59,600.00
7419/0000	M/P LANDSCAPING						20,000.00
7421/0000	M/P REPURPOSE INSTR & ADMN OFF						30,000.00
6229	BLG:CONSTRU CONTG \$5000-99,9						138,400.00
							=====
6250	BLDG:CONSTR&MODIF/PRJ \$100,000						

7409/0000	M/P CLASSROOM CONVERSIONS	2,635,000.00
7411/0000	M/P ELEVATOR UPGRADES	887,856.00
7412/0000	M/P RESTROOM UPGRADES	1,325,000.00
7414/0000	M/P TECHNOLOGY INFRASTRUCTURE	150,000.00
7415/0000	M/P ASBESTOS ABATEMENT	158,313.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE	1,150,000.00
7417/0000	M/P WALKWAYS/LIGHTING UPGRADE	475,000.00
7418/0000	M/P WATERPROOFING	298,000.00
7420/0000	M/P ARTS BUILDING - HARD COSTS	4,196,898.00
7423/0000	M/P C BUILDING MODIFICATIONS	1,500,000.00
7425/0000	M/P DENTAL PR SECONDARY SPACE	350,000.00
7427/0000	M/P MATH CENTER 2ND SPACE PR	500,000.00
6250	BLDG:CONSTR&MODIF/PRJ \$100,0	13,626,067.00
		=====
6252	BLDG:ARCHITECTS/PROJ \$100,000>	
7409/0000	M/P CLASSROOM CONVERSIONS	158,100.00
7411/0000	M/P ELEVATOR UPGRADES	43,007.00
7412/0000	M/P RESTROOM UPGRADES	79,500.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE	69,000.00
7417/0000	M/P WALKWAYS/LIGHTING UPGRADE	28,500.00
7422/0000	M/P C BLDG MODIF.SOFT COST	90,000.00
7424/0000	M/P DENTAL PR SOFT COST R BLDG	21,000.00
7426/0000	M/P MATH CTR SOFT COST 2ND SPC	30,000.00
7428/0000	M/P ADA PROJECT SOFT COST	15,000.00
6252	BLDG:ARCHITECTS/PROJ \$100,00	534,107.00
		=====
6253	BLDG:INSPECTION/PROJ \$100,000>	
7409/0000	M/P CLASSROOM CONVERSIONS	52,700.00
7411/0000	M/P ELEVATOR UPGRADES	10,088.00
7412/0000	M/P RESTROOM UPGRADES	26,500.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE	23,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
7417/0000	M/P WALKWAYS/LIGHTING UPGRADE						9,500.00
7422/0000	M/P C BLDG MODIF.SOFT COST						30,000.00
7424/0000	M/P DENTAL PR SOFT COST R BLDG						7,000.00
7426/0000	M/P MATH CTR SOFT COST 2ND SPC						10,000.00
7428/0000	M/P ADA PROJECT SOFT COST						15,000.00
6253	BLDG:INSPECTION/PROJ \$100,00						183,788.00
		=====					
6254	BLDG:TESTING/PROJ \$100,000>						
7411/0000	M/P ELEVATOR UPGRADES						610.00
7415/0000	M/P ASBESTOS ABATEMENT						40,000.00

6254	BLDG:TESTING/PROJ \$100,000>	40,610.00
		=====
6255	BLDG:PLAN CHECK/PROJ \$100,000>	
7409/0000	M/P CLASSROOM CONVERSIONS	52,700.00
7411/0000	M/P ELEVATOR UPGRADES	16,000.00
7412/0000	M/P RESTROOM UPGRADES	26,500.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE	23,000.00
7417/0000	M/P WALKWAYS/LIGHTING UPGRADE	9,500.00
7424/0000	M/P DENTAL PR SOFT COST R BLDG	7,000.00
7426/0000	M/P MATH CTR SOFT COST 2ND SPC	10,000.00
7428/0000	M/P ADA PROJECT SOFT COST	15,000.00
6255	BLDG:PLAN CHECK/PROJ \$100,00	159,700.00
		=====
6257	BLDG:ENGINEERS/PROJ \$100,000>	
7409/0000	M/P CLASSROOM CONVERSIONS	158,100.00
7412/0000	M/P RESTROOM UPGRADES	79,500.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE	69,000.00
7422/0000	M/P C BLDG MODIF.SOFT COST	90,000.00
6257	BLDG:ENGINEERS/PROJ \$100,000	396,600.00
		=====
6258	BLDG:CONSULTANTS/PROJ\$100,000>	
7404/0000	M/P ARTS BUILDING - SOFT COSTS	17,866.00
7421/0000	M/P REPURPOSE INSTR & ADMN OFF	9,000.00
6258	BLDG:CONSULTANTS/PROJ\$100,00	26,866.00
		=====
6259	BLDG:CONSTR MANG/PROJ \$100,000	
7401/0000	M/P CONSTRUCTION MANAGEMENT	2,000,000.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS	3,230.00
7411/0000	M/P ELEVATOR UPGRADES	4,000.00
6259	BLDG:CONSTR MANG/PROJ \$100,0	2,007,230.00
		=====

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 42 BUILDING FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
6269	BLDG:CONTINGENCY/PROJ 100,000>						
7401/0000	M/P CONSTRUCTION MANAGEMENT						5,617,486.00
7404/0000	M/P ARTS BUILDING - SOFT COSTS						231,036.00
7409/0000	M/P CLASSROOM CONVERSIONS						263,500.00
7412/0000	M/P RESTROOM UPGRADES						265,000.00
7416/0000	M/P HVAC/ELECTRICAL UPGRADE						230,000.00
7417/0000	M/P WALKWAYS/LIGHTING UPGRADE						95,000.00
7420/0000	M/P ARTS BUILDING - HARD COSTS						1,768,020.00
7423/0000	M/P C BUILDING MODIFICATIONS						300,000.00
7425/0000	M/P DENTAL PR SECONDARY SPACE						105,000.00

7427/0000	M/P MATH CENTER 2ND SPACE PR	150,000.00
7429/0000	M/P ADA PROJECT HARD COST	30,000.00
6269	BLDG:CONTINGENCY/PROJ 100,00	9,055,042.00
		=====
62XX	TOTAL BUILDINGS	26,830,670.00
64XX	EQUIPMENT	
6412	NEW EQUIPMENT \$5000 OR >	
7404/0000	M/P ARTS BUILDING - SOFT COSTS	6,463,417.00
7430/0000	M/P SMART CLASSROOMS	570,000.00
6412	NEW EQUIPMENT \$5000 OR >	7,033,417.00
		=====
64XX	TOTAL EQUIPMENT	7,033,417.00
6XXX	TOTAL CAPITAL OUTLAY	33,954,362.00
TOTAL APPROPRIATIONS		34,454,144.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		34,454,144.00
GRAND TOTAL APPROPRIATIONS		34,454,144.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

COST CENTER: 7401
M/P CONSTRUCTION MANAGEMENT

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6259	0000	BLDG:CONSTR MANG/PROJ \$100,000				2,000,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				5,617,486.00
		* * * * 6XXX TOTALS * * * *				7,617,486.00*
COST CENTER SUBTOTALS						7,617,486.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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7,617,486.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7404

M/P ARTS BUILDING - SOFT COSTS

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				499,782.00
		* * * * 4XXX TOTALS * * * *				499,782.00*
6258	0000	BLDG:CONSULTANTS/PROJ\$100,000>				17,866.00
6259	0000	BLDG:CONSTR MANG/PROJ \$100,000				3,230.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				231,036.00
6412	0000	NEW EQUIPMENT \$5000 OR >				6,463,417.00
		* * * * 6XXX TOTALS * * * *				6,715,549.00*
COST CENTER SUBTOTALS						7,215,331.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

7,215,331.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7408

M/P ENVIRONMENTAL IMPACT REPT

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				90,275.00
		* * * * 6XXX TOTALS * * * *				90,275.00*
COST CENTER SUBTOTALS						90,275.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

90,275.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7409

M/P CLASSROOM CONVERSIONS

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				2,635,000.00
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				158,100.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				52,700.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				52,700.00
6257	0000	BLDG:ENGINEERS/PROJ \$100,000>				158,100.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				263,500.00
		* * * * 6XXX TOTALS * * * *				3,320,100.00*

COST CENTER SUBTOTALS

3,320,100.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

3,320,100.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

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COST CENTER: 7411

M/P ELEVATOR UPGRADES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6212	0000	BUILDINGS: ARCHITECTS				100,000.00
6213	0000	BUILDINGS: INSPECTIONS				2,500.00
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				887,856.00
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				43,007.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				10,088.00
6254	0000	BLDG:TESTING/PROJ \$100,000>				610.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				16,000.00
6259	0000	BLDG:CONSTR MANG/PROJ \$100,000				4,000.00
		* * * * 6XXX TOTALS * * * *				1,064,061.00*

COST CENTER SUBTOTALS

1,064,061.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

1,064,061.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

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COST CENTER: 7412

M/P RESTROOM UPGRADES

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				1,325,000.00
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				79,500.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				26,500.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				26,500.00
6257	0000	BLDG:ENGINEERS/PROJ \$100,000>				79,500.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				265,000.00
		* * * * 6XXX TOTALS * * * *				1,802,000.00*
COST CENTER SUBTOTALS						1,802,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				1,802,000.00		
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1	PASADENA AREA COMMUNITY COLLEGE DISTRICT					
	ADOPTED BUDGET 13-14					
	42 BUILDING FUND					
COST CENTER: 7413						
M/P ACCESS COMPLIANCE TO C BLG						
COST CENTER MANAGER : CABLE						
BUDGET MANAGER : CABLE						
BUDGET ADMINISTRATOR : CABLE						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				96,000.00
6218	0000	BUILDINGS: CONSULTANTS				5,760.00
6229	0000	BLG:CONSTRU CONTG \$5000-99,999				28,800.00
		* * * * 6XXX TOTALS * * * *				130,560.00*
COST CENTER SUBTOTALS						130,560.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET				130,560.00		
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1	PASADENA AREA COMMUNITY COLLEGE DISTRICT					
	ADOPTED BUDGET 13-14					
	42 BUILDING FUND					
COST CENTER: 7414						
M/P TECHNOLOGY INFRASTRUCTURE						
COST CENTER MANAGER : CABLE						
BUDGET MANAGER : CABLE						
BUDGET ADMINISTRATOR : CABLE						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				150,000.00
		* * * * 6XXX TOTALS * * * *				150,000.00*

COST CENTER SUBTOTALS

150,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

150,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7415

M/P ASBESTOS ABATEMENT

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				158,313.00
6254	0000	BLDG:TESTING/PROJ \$100,000>				40,000.00
		* * * * 6XXX TOTALS * * * *				198,313.00*

COST CENTER SUBTOTALS

198,313.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

198,313.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

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
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				1,150,000.00
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				69,000.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				23,000.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				23,000.00
6257	0000	BLDG:ENGINEERS/PROJ \$100,000>				69,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				230,000.00
		* * * * 6XXX TOTALS * * * *				1,564,000.00*

COST CENTER SUBTOTALS

1,564,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

1,564,000.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
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
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				475,000.00
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				28,500.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				9,500.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				9,500.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				95,000.00
		* * * * 6XXX TOTALS * * * *				617,500.00*

COST CENTER SUBTOTALS

617,500.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

617,500.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

COST CENTER: 7418

M/P WATERPROOFING

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				52,000.00
6229	0000	BLG:CONSTRU CONTG \$5000-99,999				59,600.00
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				298,000.00
		* * * * 6XXX TOTALS * * * *				409,600.00*

COST CENTER SUBTOTALS

409,600.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

409,600.00

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

COST CENTER: 7419

M/P LANDSCAPING

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE
BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				100,000.00
6218	0000	BUILDINGS: CONSULTANTS				6,000.00
6229	0000	BLG:CONSTRU CONTG \$5000-99,999				20,000.00
		* * * * 6XXX TOTALS * * * *				126,000.00*

COST CENTER SUBTOTALS 126,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 126,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

COST CENTER: 7420

M/P ARTS BUILDING - HARD COSTS

COST CENTER MANAGER : CABLE

BUDGET MANAGER : CABLE

BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				4,196,898.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				1,768,020.00
		* * * * 6XXX TOTALS * * * *				5,964,918.00*

COST CENTER SUBTOTALS 5,964,918.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,964,918.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
42 BUILDING FUND

COST CENTER: 7421

M/P REPURPOSE INSTR & ADMN OFF

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				150,000.00
6229	0000	BLG:CONSTRU CONTG \$5000-99,999				30,000.00
6258	0000	BLDG:CONSULTANTS/PROJ\$100,000>				9,000.00
		* * * * 6XXX TOTALS * * * *				189,000.00*

COST CENTER SUBTOTALS

189,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

189,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7422

M/P C BLDG MODIF.SOFT COST

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				90,000.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				30,000.00
6257	0000	BLDG:ENGINEERS/PROJ \$100,000>				90,000.00
		* * * * 6XXX TOTALS * * * *				210,000.00*

COST CENTER SUBTOTALS

210,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

210,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7423

M/P C BUILDING MODIFICATIONS

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				1,500,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				300,000.00
		* * * * 6XXX TOTALS * * * *				1,800,000.00*

COST CENTER SUBTOTALS

1,800,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

1,800,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7424

M/P DENTAL PR SOFT COST R BLDG

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				21,000.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				7,000.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				7,000.00
		* * * * 6XXX TOTALS * * * *				35,000.00*

COST CENTER SUBTOTALS

35,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

35,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7425

M/P DENTAL PR SECONDARY SPACE

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				350,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				105,000.00
		* * * * 6XXX TOTALS * * * *				455,000.00*

COST CENTER SUBTOTALS

455,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

455,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

42 BUILDING FUND

COST CENTER: 7426

M/P MATH CTR SOFT COST 2ND SPC

COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
--------	---------	-------	-----	---------------------	-----	-------------------

6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>	30,000.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>	10,000.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>	10,000.00
* * * * 6XXX TOTALS * * * *			50,000.00*

COST CENTER SUBTOTALS	50,000.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	50,000.00	
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	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	42 BUILDING FUND	

COST CENTER: 7427
M/P MATH CENTER 2ND SPACE PR

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				500,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				150,000.00
* * * * 6XXX TOTALS * * * *						650,000.00*

COST CENTER SUBTOTALS	650,000.00*
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COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET	650,000.00	
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	PASADENA AREA COMMUNITY COLLEGE DISTRICT	
	ADOPTED BUDGET 13-14	
	42 BUILDING FUND	

COST CENTER: 7428
M/P ADA PROJECT SOFT COST

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6252	0000	BLDG:ARCHITECTS/PROJ \$100,000>				15,000.00
6253	0000	BLDG:INSPECTION/PROJ \$100,000>				15,000.00
6255	0000	BLDG:PLAN CHECK/PROJ \$100,000>				15,000.00
* * * * 6XXX TOTALS * * * *						45,000.00*

COST CENTER SUBTOTALS	45,000.00*
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COST CENTER TOTAL FTE

COST CENTER: 7429
M/P ADA PROJECT HARD COST
COST CENTER MANAGER : SMITH
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				150,000.00
6269	0000	BLDG:CONTINGENCY/PROJ 100,000>				30,000.00
		* * * * 6XXX TOTALS * * * *				180,000.00*
COST CENTER SUBTOTALS						180,000.00*

COST CENTER TOTAL FTE

COST CENTER: 7430
M/P SMART CLASSROOMS
COST CENTER MANAGER : SMITH
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6412	0000	NEW EQUIPMENT \$5000 OR >				570,000.00
		* * * * 6XXX TOTALS * * * *				570,000.00*
COST CENTER SUBTOTALS						570,000.00*

COST CENTER TOTAL FTE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						1,478,600.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
86XX	STATE REVENUES						
8629	OTHER CATEGORICAL APPORTIONMEN						
0000/0300	GENERAL LEDGER						267,178.00
8629	OTHER CATEGORICAL APPORTIONMEN						267,178.00
							=====
86XX	TOTAL STATE REVENUES						267,178.00
88XX	LOCAL REVENUES						
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						7,000.00
8860	INTEREST AND INVESTMENT INCOME						7,000.00
							=====
88XX	TOTAL LOCAL REVENUES						7,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						274,178.00
8XXX	TOTAL INCOME						274,178.00
TOTAL	INCOME + CARRY FORWARDS						274,178.00
TOTAL	AVAILABLE						1,752,778.00
GRAND TOTAL	AVAILABLE						1,752,778.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 43 SCHEDULED MAINTENANCE FUND
EXPENSE

OBJECT/ CCTR/PRGM		DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
			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
	7227/0000	0708 S/M DISTRICT MISC PROJECT						33,862.00
	5630	REPAIR/UPKEEP BLDGS./GROUNDS						99,277.00
								=====
5640		REPAIR/MAINTENANCE OF EQUIPMNT						
	7227/0000	0708 S/M DISTRICT MISC PROJECT						51,873.00
	5640	REPAIR/MAINTENANCE OF EQUIPM						51,873.00
								=====
56XX		TOTAL RENTS, LEASES, AND REP						151,150.00
5XXX		TOTAL OTHER OPERATING EXP &						151,150.00
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						66,288.00
	7232/0000	0405 S/M UPGR ELECTRICAL@CAMPU						17,898.00
	7239/0000	0809 S/M REPLACE ROOFS						22,458.00
	7242/0000	0405 S/M REPAIR/UPGR HVAC/EMS						134,356.00
	6210	BUILDINGS: CONSTRUCT & MODI						246,768.00
								=====
6250		BLDG:CONSTR&MODIF/PRJ \$100,000						
	7240/0000	0809 S/M REPLACE FIRE ALARM SY						200,000.00
	7241/0000	0809 S/M UPGRAD ENERGY MANG SY						200,000.00
	6250	BLDG:CONSTR&MODIF/PRJ \$100,0						400,000.00
								=====
6289		DISTRIB RESERVE - BUILDINGS						
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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 43 SCHEDULED MAINTENANCE FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3000/0000	ADMINISTRATIVE SERVICES OFFICE						944,390.00
6289	DISTRIB RESERVE - BUILDINGS						944,390.00
							=====
62XX	TOTAL BUILDINGS						1,591,158.00
6XXX	TOTAL CAPITAL OUTLAY						1,601,628.00
	TOTAL APPROPRIATIONS						1,752,778.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			1,752,778.00			
	GRAND TOTAL APPROPRIATIONS			1,752,778.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
43 SCHEDULED MAINTENANCE 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
6289	0000	DISTRIB RESERVE - BUILDINGS				944,390.00
		* * * * 6XXX TOTALS * * * *				944,390.00*
		COST CENTER SUBTOTALS				944,390.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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944,390.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7209

0405 S/M REPAIR AQUATIC DECK

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6120	0000	SITE IMPROVEMENT				10,470.00
		* * * * 6XXX TOTALS * * * *				10,470.00*
		COST CENTER SUBTOTALS				10,470.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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10,470.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7210

0405 S/M RECAULK-CAMPUSWIDE

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS				65,415.00
		* * * * 5XXX TOTALS * * * *				65,415.00*
		COST CENTER SUBTOTALS				65,415.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 65,415.00
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 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 43 SCHEDULED MAINTENANCE FUND
 COST CENTER: 7215
 0506 S/M WATERPROOF LL BLG-PH1
 COST CENTER MANAGER : SMITH
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				5,768.00
		* * * * 6XXX TOTALS * * * *				5,768.00*
COST CENTER SUBTOTALS						5,768.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 5,768.00
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 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 43 SCHEDULED MAINTENANCE FUND
 COST CENTER: 7227
 0708 S/M DISTRICT MISC PROJECT
 COST CENTER MANAGER : SMITH
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5630	0000	REPAIR/UPKEEP BLDGS./GROUNDS				33,862.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				51,873.00
		* * * * 5XXX TOTALS * * * *				85,735.00*
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				66,288.00
		* * * * 6XXX TOTALS * * * *				66,288.00*
COST CENTER SUBTOTALS						152,023.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 152,023.00
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 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 43 SCHEDULED MAINTENANCE FUND
 COST CENTER: 7232
 0405 S/M UPGR ELECTRICAL@CAMPU
 COST CENTER MANAGER : SMITH

BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI * * * * 6XXX TOTALS * * * *				17,898.00 17,898.00*
COST CENTER SUBTOTALS						17,898.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
43 SCHEDULED MAINTENANCE FUND

17,898.00

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COST CENTER: 7239

0809 S/M REPLACE ROOFS

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI * * * * 6XXX TOTALS * * * *				22,458.00 22,458.00*
COST CENTER SUBTOTALS						22,458.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
43 SCHEDULED MAINTENANCE FUND

22,458.00

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COST CENTER: 7240

0809 S/M REPLACE FIRE ALARM SY

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

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000 * * * * 6XXX TOTALS * * * *				200,000.00 200,000.00*
COST CENTER SUBTOTALS						200,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 200,000.00
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 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7241
 0809 S/M UPGRAD ENERGY MANG SY
 COST CENTER MANAGER : CABLE
 BUDGET MANAGER : CABLE
 BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6250	0000	BLDG:CONSTR&MODIF/PRJ \$100,000				200,000.00
		* * * * 6XXX TOTALS * * * *				200,000.00*
COST CENTER SUBTOTALS						200,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 200,000.00
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 1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 43 SCHEDULED MAINTENANCE FUND

COST CENTER: 7242
 0405 S/M REPAIR/UPGR HVAC/EMS
 COST CENTER MANAGER : CABLE
 BUDGET MANAGER : CABLE
 BUDGET ADMINISTRATOR : CABLE

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
6210	0000	BUILDINGS: CONSTRUCT & MODIFI				134,356.00
		* * * * 6XXX TOTALS * * * *				134,356.00*
COST CENTER SUBTOTALS						134,356.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET 134,356.00
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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14

FUND: 59 FINGERPRINTING SERVICES
 BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						64,735.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8890	OTHER LOCAL REVENUES						
3306/0000	IDENTITY SRVCS (LIVESCAN, NOTARY						400,000.00
8890	OTHER LOCAL REVENUES						400,000.00
							=====
88XX	TOTAL LOCAL REVENUES						400,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						400,000.00
8XXX	TOTAL INCOME						400,000.00
TOTAL	INCOME + CARRY FORWARDS						400,000.00
TOTAL	AVAILABLE						464,735.00
GRAND TOTAL	AVAILABLE						464,735.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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		79,431.00
2125	CLASSIFIED SUPERVISORY SAL.				1.00		79,431.00
					=====		=====
21XX	TOTAL CLASSIFIED MONTHLY SAL				1.00		79,431.00
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		159,731.00
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ CCTR/PRGM		DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
			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						19,090.00
3420		HWB - CLASSIFIED						19,090.00
								=====
34XX		TOTAL HEALTH AND WELFARE BEN						19,090.00
35XX		STATE UNEMPLOYMENT INSURANCE						
3520		SUI - CLASSIFIED						
3306/0000		IDENTITY SRVCS (LIVESCAN, NOTARY						1,309.00
3520		SUI - CLASSIFIED						1,309.00
								=====
35XX		TOTAL STATE UNEMPLOYMENT INS						1,309.00
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 59 FINGERPRINTING SERVICES

EXPENSE

OBJECT/ CCTR/PRGM		DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
			FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
3306/0000	4110	IDENTITY SRVCS (LIVESCAN, NOTARY BOOKS)						200.00
								200.00
=====								
41XX		TOTAL BOOKS						200.00
43XX		SUPPLIES, DUPL, PRINTING, FUEL						
4301		SUPPLIES						
3306/0000	4301	IDENTITY SRVCS (LIVESCAN, NOTARY SUPPLIES)						5,850.00
								5,850.00
=====								
4303		DUPLICATING						
3306/0000	4303	IDENTITY SRVCS (LIVESCAN, NOTARY DUPLICATING)						2,000.00
								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	5220	IDENTITY SRVCS (LIVESCAN, NOTARY MILEAGE EXPENSE)						150.00
								150.00
=====								
52XX		TOTAL TRAVEL AND CONFERENCE						150.00
56XX		RENTS, LEASES, AND REPAIRS						
5640		REPAIR/MAINTENANCE OF EQUIPMNT						
3306/0000	5640	IDENTITY SRVCS (LIVESCAN, NOTARY REPAIR/MAINTENANCE OF EQUIPM)						9,366.00
								9,366.00
=====								
5660		RENTAL EXPENSE						
3306/0000	5660	IDENTITY SRVCS (LIVESCAN, NOTARY RENTAL EXPENSE)						888.00
								888.00
=====								
56XX		TOTAL RENTS, LEASES, AND REP						10,254.00

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FUND: 59 FINGERPRINTING SERVICES
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
58XX	OTHER EXPENSES AND SERVICES						
5820	OTHER SERVICES						
3306/0000	IDENTITY SRVCS (LIVESCAN, NOTARY						237,749.00
5820	OTHER SERVICES						237,749.00
							=====
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						245,749.00
5XXX	TOTAL OTHER OPERATING EXP &						256,153.00
TOTAL APPROPRIATIONS					1.00		464,735.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		.00					464,735.00
GRAND TOTAL APPROPRIATIONS			1.00				464,735.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
59 FINGERPRINTING SERVICES

COST CENTER: 3306

IDENTITY SRVCS (LIVESCAN, NOTARY
 COST CENTER MANAGER : PEREZ
 BUDGET MANAGER : MILLER
 BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
2125	0000	CLASSIFIED SUPERVISORY SAL.			1.00	79,431.00
2312	0000	RELIEF OR EXTRA HELP-HRLY				80,000.00
2314	0000	OVERTIME-CLASSIFIED MO. EMPLYE				300.00
		* * * * 2XXX TOTALS * * * *			1.00*	159,731.00*
3220	0000	PERS CLASSIFIED				8,564.00
3320	0000	OASDI - CLASSIFIED				4,650.00
3360	0000	MEDICARE CLASSIFIED				2,247.00
3420	0000	HWB - CLASSIFIED				19,090.00
3520	0000	SUI - CLASSIFIED				1,309.00
3620	0000	WCI CLASSIFIED				1,941.00
3820	0000	APPLE CLASSIFIED				3,000.00
		* * * * 3XXX TOTALS * * * *				40,801.00*
4110	0000	BOOKS				200.00
4301	0000	SUPPLIES				5,850.00
4303	0000	DUPLICATING				2,000.00
		* * * * 4XXX TOTALS * * * *				8,050.00*
5220	0000	MILEAGE EXPENSE				150.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				9,366.00
5660	0000	RENTAL EXPENSE				888.00
5820	0000	OTHER SERVICES				237,749.00
5830	0000	FINANCE CHARGES				4,000.00
5880	0000	POSTAGE				4,000.00
		* * * * 5XXX TOTALS * * * *				256,153.00*
		COST CENTER SUBTOTALS			1.00*	464,735.00*

COST CENTER TOTAL FTE

1.00

COST CENTER TOTAL BUDGET

464,735.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 59 FINGERPRINTING SERVICES

COST CENTER: 3306

IDENTITY SRVCS (LIVESCAN, NOTARY

COST CENTER MANAGER : PEREZ

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

FD OBJ	PROG	EMPLOYEE NAME	POSITION TITLE	FTE	SERV INCR	STEP	MONTHS	OTHER ASSIGNMENTS	FTE
								FD OBJ CC PROG	
59	2125	0000 T.BAILEY	DIRECTOR CBC	1.00		29-H	12		
		* * 2125	TOTAL * *	1.00*					

* * 2XXX TOTAL * * 1.00*

* * COST CENTER TOTAL * * 1.00*

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						235,340.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4015/0000	WORKERS COMPENSATION						1,400,000.00
8839	OTHER CONTRACT SERVICES						1,400,000.00
							=====
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						10,000.00
8860	INTEREST AND INVESTMENT INCOME						10,000.00
							=====
88XX	TOTAL LOCAL REVENUES						1,410,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,410,000.00
8XXX	TOTAL INCOME						1,410,000.00
TOTAL	INCOME + CARRY FORWARDS						1,410,000.00
TOTAL	AVAILABLE						1,645,340.00
GRAND TOTAL	AVAILABLE			1,645,340.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
 EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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						1,089,340.00
5930	RESERVE FOR PENDING CLAIMS						1,089,340.00
							=====
59XX	TOTAL SELF-INSURANCE EXPENSE						1,292,840.00
5XXX	TOTAL OTHER OPERATING EXP &						1,640,940.00
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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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 61 SELF-INSURANC FD-WORKER'S COMP
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
=====							
	TOTAL APPROPRIATIONS						1,645,340.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.				1,645,340.00		
	GRAND TOTAL APPROPRIATIONS				1,645,340.00		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
61 SELF-INSURANC FD-WORKER'S COMP

COST CENTER: 4015

WORKERS COMPENSATION

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4189	0000	DSTB RES SUPPLIES				500.00
4301	0000	SUPPLIES				2,000.00
4303	0000	DUPLICATING				100.00
4304	0000	PRINTING				300.00
		* * * * 4XXX TOTALS * * * *				2,900.00*
5120	0000	CONSULTANTS				10,000.00
5150	0000	OTH PERSONAL & CONSULTANT SERV				120,000.00
5189	0000	DSTB RES CONTRACT SERVICES				500.00
5210	0000	CONFERENCE/SEMINARS/WORKSHOPS				1,000.00
5220	0000	MILEAGE EXPENSE				200.00
5430	0000	OTHER INSURANCE				200,000.00
5640	0000	REPAIR/MAINTENANCE OF EQUIPMNT				400.00
5820	0000	OTHER SERVICES				16,000.00
5910	0000	MEDICAL EXPENSES				120,000.00
5911	0000	TRAVEL				3,500.00
5912	0000	INVESTIGATIVE/LEGAL EXPENSES				35,000.00
5915	0000	BENEFIT PAYMENTS				45,000.00
5930	0000	RESERVE FOR PENDING CLAIMS				1,089,340.00
		* * * * 5XXX TOTALS * * * *				1,640,940.00*
6410	0000	NEW EQUIPMENT BETW \$500-\$4,999				1,000.00
6489	0000	DSTB RES EQUIPMENT				500.00
		* * * * 6XXX TOTALS * * * *				1,500.00*
		COST CENTER SUBTOTALS				1,645,340.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						302,728.00
8000-8499	TOTAL						
8XXX	REVENUES/OTH FINANCING SOURCES						
88XX	LOCAL REVENUES						
8839	OTHER CONTRACT SERVICES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						950,000.00
8839	OTHER CONTRACT SERVICES						950,000.00
							=====
8860	INTEREST AND INVESTMENT INCOME						
0000/0000	GENERAL LEDGER						3,000.00
8860	INTEREST AND INVESTMENT INCOME						3,000.00
							=====
88XX	TOTAL LOCAL REVENUES						953,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						953,000.00
8XXX	TOTAL INCOME						953,000.00
TOTAL	INCOME + CARRY FORWARDS						953,000.00
TOTAL	AVAILABLE						1,255,728.00
GRAND TOTAL	AVAILABLE			1,255,728.00			

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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
							=====

PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 62 SELF-INSUR FD-PROPERTY &LIABIL
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	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						260,000.00
5930	RESERVE FOR PENDING CLAIMS						260,000.00
							=====
59XX	TOTAL SELF-INSURANCE EXPENSE						260,000.00
5XXX	TOTAL OTHER OPERATING EXP &						1,090,000.00
7XXX	OTHER OUTGO						
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
4016/0000	PROPERTY DAMG&PUBLIC LIABI INS						165,223.00
7900	RESERVE FOR CONTINGENCIES						165,223.00
							=====
79XX	TOTAL RESERVE FOR CONTINGENC						165,223.00
7XXX	TOTAL OTHER OUTGO						165,223.00
	TOTAL APPROPRIATIONS						1,255,728.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.			1,255,728.00			
	GRAND TOTAL APPROPRIATIONS			1,255,728.00			

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14
 62 SELF-INSUR FD-PROPERTY &LIABIL

COST CENTER: 4016

PROPERTY DAMG&PUBLIC LIABI INS

COST CENTER MANAGER : COOPER

BUDGET MANAGER : COOPER

BUDGET ADMINISTRATOR : ROCHA

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
4301	0000	SUPPLIES				200.00
4302	0000	SOFTWARE-SINGLE USER				305.00
		* * * * 4XXX TOTALS * * * *				505.00*
5150	0000	OTH PERSONAL & CONSULTANT SERV				25,000.00
5410	0000	PROPERTY & LIABILITY INSURANCE				750,000.00
5430	0000	OTHER INSURANCE				25,000.00
5730	0000	LEGAL EXPENSES				10,000.00
5820	0000	OTHER SERVICES				20,000.00
5930	0000	RESERVE FOR PENDING CLAIMS				260,000.00
		* * * * 5XXX TOTALS * * * *				1,090,000.00*
7900	0000	RESERVE FOR CONTINGENCIES				165,223.00
		* * * * 7XXX TOTALS * * * *				165,223.00*
		COST CENTER SUBTOTALS				1,255,728.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1,255,728.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
 ADOPTED BUDGET 13-14

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE
 BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						1,783,041.00
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	6,000.00
8860	INTEREST AND INVESTMENT INCOME	6,000.00
		=====
88XX	TOTAL LOCAL REVENUES	1,390,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN	1,390,000.00
8XXX	TOTAL INCOME	1,390,000.00
TOTAL	INCOME + CARRY FORWARDS	1,390,000.00
TOTAL	AVAILABLE	3,173,041.00
GRAND TOTAL	AVAILABLE	3,173,041.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 63 SELF-INSUR FD-DENTAL COVERAGE
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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	1,689,041.00	
7900	RESERVE FOR CONTINGENCIES	1,689,041.00	
		=====	
79XX	TOTAL RESERVE FOR CONTINGENC	1,689,041.00	
7XXX	TOTAL OTHER OUTGO	1,689,041.00	
	TOTAL APPROPRIATIONS	3,173,041.00	
	TOTAL UNRESTRICTED/RESTRICTED APPROP.	3,173,041.00	
	GRAND TOTAL APPROPRIATIONS	3,173,041.00	

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
63 SELF-INSUR FD-DENTAL COVERAGE

COST CENTER: 4306

DENTAL INSURANCE

COST CENTER MANAGER : HAMPTON

BUDGET MANAGER : MILLER

BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
5915	0000	BENEFIT PAYMENTS				1,384,000.00
5920	0000	ADMINISTRATIVE CHARGES				100,000.00
		* * * * 5XXX TOTALS * * * *				1,484,000.00*
7900	0000	RESERVE FOR CONTINGENCIES				1,689,041.00

* * * * 7XXX TOTALS * * * *

1,689,041.00*

COST CENTER SUBTOTALS

3,173,041.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET
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3,173,041.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 64 SELF-INSUR FD-SUPL HLTH/GASB45
BEG. BAL. & INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		FTE	C.F.	NET BUDGET	FTE	C.F.	NET BUDGET
9790	FUND BALANCE UNRESTRICTED						
0000/0000	GENERAL LEDGER						15,672,858.00
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						80,000.00
8860	INTEREST AND INVESTMENT INCOME						80,000.00
							=====
88XX	TOTAL LOCAL REVENUES						1,130,000.00
8500-8999	TOTAL STATE/LOCAL/OTHER IN						1,130,000.00
8XXX	TOTAL INCOME						1,130,000.00
TOTAL	INCOME + CARRY FORWARDS						1,130,000.00
TOTAL	AVAILABLE						16,802,858.00
GRAND TOTAL	AVAILABLE			16,802,858.00			

79XX	TOTAL RESERVE FOR CONTINGENC		15,002,858.00
7XXX	TOTAL OTHER OUTGO		15,002,858.00
TOTAL APPROPRIATIONS			16,802,858.00
TOTAL UNRESTRICTED/RESTRICTED APPROP.		16,802,858.00	
GRAND TOTAL APPROPRIATIONS		16,802,858.00	
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1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
64 SELF-INSUR FD-SUPL HLTH/GASB45
COST CENTER: 4307
SUPPLEMENTAL HEALTH INSURANCE
COST CENTER MANAGER : HAMPTON
BUDGET MANAGER : MILLER
BUDGET ADMINISTRATOR : MILLER

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
3915	0000	WRAP AROUND EMPLOY BENEFIT/1440 * * * * 3XXX TOTALS * * * *				600,000.00 600,000.00*
5915	0000	BENEFIT PAYMENTS * * * * 5XXX TOTALS * * * *				1,200,000.00 1,200,000.00*
7900	0000	RESERVE FOR CONTINGENCIES * * * * 7XXX TOTALS * * * *				15,002,858.00 15,002,858.00*
COST CENTER SUBTOTALS						16,802,858.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					16,802,858.00	
ê BUDR60RB			PAGE 616			09/09/13

1 PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 74 STUDENT FINANCIAL AID FUND
BEG. BAL. & INCOME

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


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=====
9790      FUND BALANCE UNRESTRICTED
0000/0000  GENERAL LEDGER                                697,764.00
8XXX      REVENUES/OTH FINANCING SOURCES
81XX      FEDERAL REVENUES
8120      HIGHER EDUCATION ACT
5303/0000  STUDENT SUPPORT SRVCS GRANT                    11,640.00
8120      HIGHER EDUCATION ACT                            11,640.00
=====
8150      STUDENT FINANCIAL AID
5310/0000  SEOG GRANTS                                    450,000.00
5311/0000  PELL GRANTS                                    31,000,000.00
5312/0000  WM D.FORD FEDERAL DIRECT LOANS                 2,000,000.00
5329/0000  DIRECT LOANS PARENT PLUS                      50,000.00
8150      STUDENT FINANCIAL AID                            33,500,000.00
=====

81XX      TOTAL FEDERAL REVENUES                          33,511,640.00

8XXX      REVENUES/OTH FINANCING SOURCES
86XX      STATE REVENUES
8621      COOP AGENCIES RESOURCES FOR ED
5307/0000  CARE GRANTS                                    30,000.00
8621      COOP AGENCIES RESOURCES FOR ED                  30,000.00
=====
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                            1,955,000.00

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                    35,468,640.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 74 . STUDENT FINANCIAL AID FUND
INCOME

OBJECT/ CCTR/PRGM	DESCRIPTION	UNRESTRICTED APPROPRIATIONS C.F.	NET BUDGET	RESTRICTED APPROPRIATIONS C.F.	NET BUDGET
=====					
8XXX	TOTAL INCOME				35,468,640.00
TOTAL INCOME + CARRY FORWARDS					35,468,640.00
TOTAL AVAILABLE					36,166,404.00
GRAND TOTAL AVAILABLE			36,166,404.00		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14

FUND: 74 STUDENT FINANCIAL AID FUND
EXPENSE

OBJECT/ CCTR/PRGM	DESCRIPTION	<--UNRESTRICTED APPROPRIATIONS-->			<--RESTRICTED APPROPRIATIONS-->		
		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						11,640.00
5307/0000	CARE GRANTS						30,000.00
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						450,000.00
5311/0000	PELL GRANTS						31,000,000.00
5312/0000	WM D.FORD FEDERAL DIRECT LOANS						2,000,000.00
5329/0000	DIRECT LOANS PARENT PLUS						50,000.00
7500	STUDENT FINANCIAL AID						35,466,640.00
							=====
75XX	TOTAL STUDENT FINANCIAL AID						35,466,640.00
79XX	RESERVE FOR CONTINGENCIES						
7900	RESERVE FOR CONTINGENCIES						
3000/0000	ADMINISTRATIVE SERVICES OFFICE						699,764.00
7900	RESERVE FOR CONTINGENCIES						699,764.00
							=====
79XX	TOTAL RESERVE FOR CONTINGENC						699,764.00
7XXX	TOTAL OTHER OUTGO						36,166,404.00
	TOTAL APPROPRIATIONS						36,166,404.00
	TOTAL UNRESTRICTED/RESTRICTED APPROP.						36,166,404.00
	GRAND TOTAL APPROPRIATIONS						36,166,404.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
74 STUDENT FINANCIAL AID 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
7900	0000	RESERVE FOR CONTINGENCIES * * * * 7XXX TOTALS * * * *				699,764.00 699,764.00*
COST CENTER SUBTOTALS						699,764.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					699,764.00	
ê BUDR60RC		PAGE 620		09/09/13		
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 74 STUDENT FINANCIAL AID FUND					
COST CENTER: 5303 STUDENT SUPPORT SRVCS GRANT						
COST CENTER MANAGER : MATA						
BUDGET MANAGER : THAYER						
BUDGET ADMINISTRATOR : BELL						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID * * * * 7XXX TOTALS * * * *				11,640.00 11,640.00*
COST CENTER SUBTOTALS						11,640.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					11,640.00	
ê BUDR60RC		PAGE 621		09/09/13		
1	PASADENA AREA COMMUNITY COLLEGE DISTRICT ADOPTED BUDGET 13-14 74 STUDENT FINANCIAL AID FUND					
COST CENTER: 5307 CARE GRANTS						
COST CENTER MANAGER : CARTER						
BUDGET MANAGER : CARTER						
BUDGET ADMINISTRATOR : BELL						

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID * * * * 7XXX TOTALS * * * *				30,000.00 30,000.00*
COST CENTER SUBTOTALS						30,000.00*
COST CENTER TOTAL FTE						
COST CENTER TOTAL BUDGET					30,000.00	
ê BUDR60RC		PAGE 622		09/09/13		

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
74 STUDENT FINANCIAL AID FUND

COST CENTER: 5308

CALIF STU AID COMM GRANT "B"

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				1,900,000.00
		* * * * 7XXX TOTALS * * * *				1,900,000.00*
COST CENTER SUBTOTALS						1,900,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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1,900,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
74 STUDENT FINANCIAL AID FUND

COST CENTER: 5309

CALIF STU AID COMM GRANT "C"

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				25,000.00
		* * * * 7XXX TOTALS * * * *				25,000.00*
COST CENTER SUBTOTALS						25,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

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25,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 13-14
74 STUDENT FINANCIAL AID FUND

COST CENTER: 5310

SEOG GRANTS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				450,000.00

* * * * 7XXX TOTALS * * * *

450,000.00*

COST CENTER SUBTOTALS

450,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

450,000.00

@ BUDR60RC

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5311

PELL GRANTS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				31,000,000.00
		* * * * 7XXX TOTALS * * * *				31,000,000.00*

COST CENTER SUBTOTALS

31,000,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

31,000,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5312

WM D.FORD FEDERAL DIRECT LOANS

COST CENTER MANAGER : MILES

BUDGET MANAGER : MILES

BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				2,000,000.00
		* * * * 7XXX TOTALS * * * *				2,000,000.00*

COST CENTER SUBTOTALS

2,000,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET

2,000,000.00

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PASADENA AREA COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 13-14

74 STUDENT FINANCIAL AID FUND

COST CENTER: 5329

DIRECT LOANS PARENT PLUS
 COST CENTER MANAGER : MILES
 BUDGET MANAGER : MILES
 BUDGET ADMINISTRATOR : BELL

OBJECT	PROGRAM	TITLE	FTE	UNRESTRICTED BUDGET	FTE	RESTRICTED BUDGET
7500	0000	STUDENT FINANCIAL AID				50,000.00
		* * * * 7XXX TOTALS * * * *				50,000.00*
COST CENTER SUBTOTALS						50,000.00*

COST CENTER TOTAL FTE

COST CENTER TOTAL BUDGET		50,000.00
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